

Report ID: VTPB-07
 Run Date: 08/30/2017
 Run Time: 09:22 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,026,813	7,458,605	8,473,532	8,658,952	1,200,347	16.1%
Exempt	500010	0	544,690	544,690	592,239	47,549	8.7%
Temporary Employees	500040	0	1,027,160	1,027,160	1,308,811	281,651	27.4%
Overtime	500060	700,103	600,000	600,000	600,000	0	0.0%
Shift Differential	500070	123,836	264,225	264,225	299,225	35,000	13.2%
Market Factor - Classified	500899	0	460,834	460,834	544,156	83,322	18.1%
Vacancy Turnover Savings	508000	0	0	0	(246,376)	(246,376)	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		8,850,752	10,355,514	11,370,441	11,757,007	1,401,493	13.5%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	650,743	605,866	605,866	704,008	98,142	16.2%
FICA - Exempt	501010	0	41,627	41,627	45,309	3,682	8.8%
Health Ins - Classified Empl	501500	2,284,604	2,367,219	2,367,219	2,425,729	58,510	2.5%
Health Ins - Exempt	501510	0	92,381	92,381	87,634	(4,747)	-5.1%
Retirement - Classified Empl	502000	1,429,559	1,383,518	1,383,518	1,595,783	212,265	15.3%

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Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	79,121	79,121	88,056	8,935	11.3%
Dental - Classified Employees	502500	127,557	151,709	151,709	146,705	(5,004)	-3.3%
Dental - Exempt	502510	0	5,803	5,803	5,551	(252)	-4.3%
Life Ins - Classified Empl	503000	19,950	28,162	28,162	38,553	10,391	36.9%
Life Ins - Exempt	503010	0	1,939	1,939	2,499	560	28.9%
LTD - Classified Employees	503500	1,112	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,122	1,122	1,227	105	9.4%
EAP - Classified Empl	504000	5,433	5,680	5,680	5,580	(100)	-1.8%
EAP - Exempt	504010	0	217	217	210	(7)	-3.2%
Employee Non-Cash Awards	504500	67	0	0	0	0	0.0%
Employee Clothing Allowance	504510	6,198	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	902,962	1,168,786	1,168,786	703,222	(465,564)	-39.8%
Unemployment Compensation	505500	37,055	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	9,531	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		5,474,770	6,007,150	6,007,150	5,924,066	(83,084)	-1.4%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	43,840	45,000	45,000	45,000	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	132	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	13,564	10,000	10,000	10,000	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	455,919	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-Officetech,Srv&Ntwrksup	507555	140	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	448,706	442,000	817,000	442,000	0	0.0%
Psychiatric & Other Evaluation	507605	250	0	0	0	0	0.0%
Interpreters	507615	40	0	0	0	0	0.0%
Recording & Other Fees	507620	20	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		962,611	1,209,000	1,584,000	1,209,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,750	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transport Orders	506250	1,331	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,081	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	15,295,215	17,571,664	18,961,591	18,890,073	1,318,409	7.5%
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Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	624	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	(246)	0	0	0	0	0.0%
Laboratory Equipment	522350	918	0	0	0	0	0.0%
Other Equipment	522400	20,382	29,400	29,400	29,400	0	0.0%
Office Equipment	522410	513	0	0	0	0	0.0%
Vehicles	522600	556	0	0	0	0	0.0%
Total: Equipment		22,747	29,400	29,400	29,400	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	47,925	47,000	47,000	47,000	0	0.0%
Internet	516620	783	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	22	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	156,756	0	0	140,990	140,990	0.0%
Info Tech Purchases-Hardware	522210	20,291	30,000	30,000	30,000	0	0.0%
Hw-Switches,Router,Other	522215	500	0	0	0	0	0.0%
Software - Other	522220	0	25,000	25,000	25,000	0	0.0%
Computer Equipment	522970	4,348	0	0	0	0	0.0%
Cost of Pager Monthly Serv Ice	525210	1,025	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		231,650	102,000	102,000	242,990	140,990	138.2%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Operating Expense	523199	0	43,500	43,500	43,500	0	0.0%
Physical Therapy	523330	262,286	0	0	0	0	0.0%
Occupational Therapy	523340	223,716	0	0	0	0	0.0%
Speech Therapy	523345	73,478	0	0	0	0	0.0%
Dentists	523360	3,000	0	0	0	0	0.0%
Outpatient Hospital	523375	4,039	0	0	0	0	0.0%
Laboratory Tests	523380	1,439	0	0	0	0	0.0%
Single Audit Allocation	523620	0	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	1,076	1,300	1,300	1,300	0	0.0%
Cost of Copy Paper	525340	1,566	0	0	0	0	0.0%
Admin Miscellaneous	526110	4,151	0	0	0	0	0.0%
Total: Other Operating Expenses		1,214,292	691,270	691,270	691,270	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,400	3,325	3,325	3,408	83	2.5%
Insurance - General Liability	516010	89,383	52,184	52,184	31,036	(21,148)	-40.5%
Insurance - Auto	516020	993	993	993	1,018	25	2.5%
Property Insurance	516099	0	40,927	40,927	47,356	6,429	15.7%
Dues	516500	10,526	25,350	25,350	25,350	0	0.0%
Licenses	516550	553	2,100	2,100	2,100	0	0.0%

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Other Purchased Services							
Description	Code						
It Int Svc Dii Allocated Fee	516685	340,501	331,262	331,262	214,379	(116,883)	-35.3%
Advertising	516800	0	61,000	61,000	61,000	0	0.0%
Advertising-Tv	516811	17,464	0	0	0	0	0.0%
Advertising-Radio	516812	1,459	0	0	0	0	0.0%
Advertising-Print	516813	14,783	0	0	0	0	0.0%
Advertising-Web	516814	2,600	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,729	0	0	0	0	0.0%
Printing and Binding	517000	1,555	0	0	0	0	0.0%
Photocopying	517020	9,892	16,000	16,000	16,000	0	0.0%
Registration For Meetings&Conf	517100	13,633	19,500	19,500	19,500	0	0.0%
Postage	517200	7,341	5,500	5,500	5,500	0	0.0%
Freight & Express Mail	517300	5,111	16,500	16,500	16,500	0	0.0%
Outside Conf, Meetings, Etc	517500	225	0	0	0	0	0.0%
Human Resources Services	519006	109,314	114,897	114,897	110,182	(4,715)	-4.1%
Dry Cleaning	519020	252	0	0	0	0	0.0%
Total: Other Purchased Services		630,713	689,538	689,538	553,329	(136,209)	-19.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	51,850	50,000	50,000	50,000	0	0.0%
Rubbish Removal	510210	31,716	32,000	32,000	32,000	0	0.0%
Exterminators	510510	1,300	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	380,136	125,000	125,000	150,000	25,000	20.0%
Rep & Maint - Motor Vehicles	512300	6,318	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	514	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	115,977	110,000	110,000	110,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	360	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	19,873	17,000	17,000	17,000	0	0.0%
Repair&Maint-Property/Grounds	513210	1,483	0	0	0	0	0.0%
Total: Property and Maintenance		609,527	340,000	340,000	365,000	25,000	7.4%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	760	0	0	0	0	0.0%
Rental - Auto	514550	1,671	0	0	0	0	0.0%
Rental - Other	515000	58,587	76,500	76,500	76,500	0	0.0%
Total: Rental Other		61,017	76,500	76,500	76,500	0	0.0%

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Supplies							
Description	Code						

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	31,563	29,200	29,200	29,200	0	0.0%
Forms	520005	654	0	0	0	0	0.0%
Stationary & Envelopes	520015	113	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,156	0	0	0	0	0.0%
Tires	520105	100	0	0	0	0	0.0%
Gasoline	520110	4,793	15,000	15,000	15,000	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	59,837	261,000	261,000	261,000	0	0.0%
Plumbing, Heating & Vent	520210	10,933	0	0	0	0	0.0%
Small Tools	520220	32	0	0	0	0	0.0%
Electrical Supplies	520230	3,576	0	0	0	0	0.0%
Other General Supplies	520500	31,572	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,364	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	11,677	20,000	20,000	20,000	0	0.0%
Educational Supplies	520540	995	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	4,106	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	19,112	0	0	0	0	0.0%
Food	520700	434,640	533,995	533,995	0	(533,995)	-100.0%
Meat/Fish/Poultry	520701	0	0	0	547,345	547,345	0.0%
Cold Cuts	520702	0	0	0	0	0	0.0%
Vegetables	520703	0	0	0	0	0	0.0%
Fruit	520704	0	0	0	0	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Eggs	520706	0	0	0	0	0	0.0%
Bakery	520707	0	0	0	0	0	0.0%
Juice	520708	0	0	0	0	0	0.0%

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Description	Code						
Nutritional Supplements	520711	13,770	0	0	0	0	0.0%
Water	520712	315	0	0	0	0	0.0%
Natural Gas	521000	26,884	53,300	53,300	53,300	0	0.0%
Electricity	521100	399,737	400,000	400,000	400,000	0	0.0%
Heating Fuel	521200	0	380,000	380,000	380,000	0	0.0%
Heating Oil #2	521220	124,825	0	0	0	0	0.0%
Propane Gas	521320	(155)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	797	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	1,872	0	0	0	0	0.0%
Subscriptions: DoI-Electronic	521512	2,525	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	259,434	287,500	287,500	287,500	0	0.0%
Medical and Lab Supplies	521810	130,760	408,000	408,000	408,000	0	0.0%
Medical Supplies - Chargeable	521811	85,448	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	85,574	0	0	0	0	0.0%
Oxygen	521813	62,189	50,000	50,000	50,000	0	0.0%
Paper Products	521820	26,411	15,000	15,000	15,000	0	0.0%
Drugs	521830	201,005	340,000	340,000	340,000	0	0.0%
Legend Drugs	521831	134,972	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	17,240	0	0	0	0	0.0%
Cleaning Chemicals	521850	40,014	0	0	0	0	0.0%
Linens	521852	19,083	0	0	0	0	0.0%
Mattresses/Bunks	521853	3,365	0	0	0	0	0.0%
Tableware	521854	6,193	0	0	0	0	0.0%
Kitchenware	521855	913	0	0	0	0	0.0%
Total: Supplies		2,262,393	2,800,995	2,800,995	2,814,345	13,350	0.5%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,755	47,600	47,600	47,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,642	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(2,801)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,797	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	77	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,700	7,900	7,900	7,900	0	0.0%
Travel-Inst-Meals-Nonemp	518320	286	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	552	9,000	9,000	9,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	2,025	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	806	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,001	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	442	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,058	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	111	0	0	0	0	0.0%
Total: Travel		27,451	64,500	64,500	64,500	0	0.0%
Total: 2. OPERATING		5,059,790	4,794,203	4,794,203	4,837,334	43,131	0.9%
Total Expenses:		20,355,005	22,365,867	23,755,794	23,727,407	1,361,540	6.1%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	5,835,522	5,923,637	6,291,968	6,665,116	741,479	12.5%

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Global Commitment Fund	20405	410,986	410,986	436,005	410,986	0	0.0%
Surplus Property	21584	10,452	0	0	0	0	0.0%
Vets Home-Private Pay	21767	2,558,449	1,931,879	2,051,413	0	(1,931,879)	-100.0%
Vets Home-Dom Applied Income	21768	150,294	40,396	43,176	0	(40,396)	-100.0%
Vermont Medicaid	21782	5,157,849	5,279,525	5,607,547	0	(5,279,525)	-100.0%
New York Medicaid	21785	2,537,008	1,403,469	1,491,034	0	(1,403,469)	-100.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	3,694,445	7,375,975	7,834,651	0	(7,375,975)	-100.0%
VT Veterans' Home - Special	91010	0	0	0	8,474,443	8,474,443	0.0%
VT Veterans' Home - Federal	91020	0	0	0	8,176,862	8,176,862	0.0%
Funds Total:		20,355,005	22,365,867	23,755,794	23,727,407	1,361,540	6.1%
Position Count					193		
FTE Total					191.2		