

Report ID: VTPB-07
 Run Date: 05/12/2016
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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							
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%

		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
PerDiem and Other Personal Services							
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		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						
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%

IT/Telecom Services and Equipment		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						
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	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						
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%

Other Purchased 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
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%

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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: DoI-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	