

Table 1: The University of Vermont Medical Center
NPR Bridges - FY 2019 Approved Budget to FY 2020 Proposed Budget

NPR	Total	% over/under	Medicare	Medicaid-VT	Medicaid-OOS	Commercial-Maj	Comm - Self/Sml	Workers Comp	DSH
FY 19 Approved Budget	\$ 1,273,460,046		\$ 376,484,512	\$ 117,708,117	\$ 19,349,380	\$ 570,634,611	\$ 161,150,521	\$ 17,540,665	\$ 10,592,241
Commercial Rate	19,949,629	2%				19,949,629			
Rate - Non Commercial	7,473,597	1%	7,154,587	(63,589)	132		378,951	3,515	-
Patient Count + CMI	43,928,155	3%	13,075,982	3,820,214	662,673	19,825,410	5,995,140	548,736	-
Reimbursement/Payer Mix	(1,119,002)	0%	7,359,818	(3,721,772)	(1,489)	5,620,104	(9,208,019)	(1,167,643)	-
Bad Debt/Free Care	1,691,814	0%	(763,721)	(164,260)	(133,188)	(1,513,479)	4,334,558	(68,095)	-
Physician Acq/Trans	-	0%							
Changes in Accounting	(8,423,327)	-1%	(3,654,554)	(2,881,184)	-	(868,263)	(1,019,326)	-	-
Changes in DSH	759,994	0%							759,994
CMI + Rate Difference	13,480,796	1%	(1,463,003)	2,024,257	(2,266,183)	8,722,031	6,222,467	241,225	-
Payer Categorization Shift	-	0%	-	-	-	3,754,236	(3,754,236)	-	-
FY 20 Budget	\$ 1,351,201,703	6.1%	\$ 398,193,623	\$ 116,721,782	\$ 17,611,325	\$ 626,124,279	\$ 164,100,056	\$ 17,098,403	\$ 11,352,235

Table 2: The University of Vermont Medical Center

FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 1,339,909,058	
New Positions	0	0.0%
Inflation Increases	43,705,895	3.3%
Salaries	29,691,536	2.2%
Fringe	(6,480,560)	-0.5%
Physician Contracts	0	0.0%
Contract Staffing	0	0.0%
Supplies	2,679,606	0.2%
Drugs	21,514,854	1.6%
Facilities	5,328,599	0.4%
IT Related	865,484	0.1%
Depreciation	12,529,547	0.9%
Interest	566,201	0.0%
Health Care Provider Tax	3,440,559	0.3%
Purchased Services	8,360,143	0.6%
Accounting Change	(8,423,327)	-0.6%
Other Expense	(5,149,007)	-0.4%
Cost Savings		
FY20 Budget	\$ 1,448,538,587	8.1%