

APPENDIX VI

Table 1: Southwestern 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
FY 19 Approved Budget	\$ 165,201,376		\$ 62,314,039	\$ 15,764,890	\$ 3,903,784	\$ 80,701,692	\$ -	\$ 2,516,971
Commercial Rate	2,776,170	1.7%				2,679,961		96,209
Rate - Non Commercial	-							
Utilization	3,758,024	2.3%	1,977,761	(203,154)	(26,897)	2,010,314		
Reimbursement/Payer Mix	54,473	0.0%	(84,140)	110,890	27,723			
Bad Debt/Free Care	(200,000)	-0.1%				(200,000)		
Physician Acq/Trans	1,301,014	0.8%	199,401	118,990	29,748	952,875		
Changes in Accounting	-	0.0%						
Changes in DSH	(182,412)	-0.1%		(182,412)				
Payer Mix	(424,000)	-0.3%	1,572,398			(1,884,613)		(111,785)
Other (please label)	0		0	0	0	0	0	0
FY 20 Budget	\$ 172,284,645	4.3%	\$ 65,979,459	\$ 15,609,205	\$ 3,934,357	\$ 84,260,229	\$ -	\$ 2,501,395

Table 2: Southwestern Vermont Medical Center
FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 164,211,565	
New Positions	672,166	0.4%
Inflation Increases	790,175	0.5%
Salaries	1,513,571	0.9%
Fringe	422,250	0.3%
Physician Contracts	3,247,721	2.0%
Contract Staffing	(111,433)	-0.1%
Supplies	112,329	0.1%
Drugs	(142,079)	-0.1%
Facilities		0.0%
IT Related	479,238	0.3%
Health Reform Programs		0.0%
Depreciation	190,217	0.1%
Interest	205,538	0.1%
Health Care Provider Tax	363,058	0.2%
Other (please label)		
Other (please label)		
Cost Savings		
FY12 Budget	\$ 171,954,316	4.7%