

Table 1: North Country Hospital

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	\$ 80,885,125		\$ 28,221,478	\$ 13,071,314	\$ -	\$ 37,145,691	\$ 514,719	\$ 1,690,937	\$ 879,211
Commercial Rate	1,496,143					1,496,143			
Rate - Non Commercial	547,132		569,841	(198,949)			90,351	85,889	
Utilization	5,272,277		2,151,576	1,055,446		204,540	1,468,467	392,248	
Reimbursement/Payer Mix	(2,756,578)		(2,434,451)	(6,494,102)		9,746,537	(3,930,095)	355,533	
Bad Debt/Free Care	(2,475,443)						(2,475,443)		
Physician Acq/Trans	0								
Changes in Accounting	0								
Changes in DSH	27,509								27,509
FPP and Other Reform	(17,116)			(17,116)					
Capitation/Incentive Income	644,200								
FY 20 Budget	\$ 83,623,249		\$ 28,508,444	\$ 7,416,593	\$ -	\$ 48,592,911	\$ (4,332,001)	\$ 2,524,607	\$ 906,720

83,623,249.00

\$ 2,738,124

% change from FY19

3.27% what?

3.39%

Table 2: North Country Hospital

FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 86,648,310	
New Positions		
Inflation Increases		
Salaries	(31,834)	
Fringe	(112,932)	
Physician Contracts		
Contract Staffing	522,627	
Supplies	1,059,133	
Drugs	(258,727)	
Facilities	163,948	
IT Related	9,512	
Health Reform Programs		
Depreciation	70,285	
Interest	34,407	
Health Care Provider Tax	159,528	
Other Expenses	374,228	
Other (please label)		
Cost Savings		
FY20 Budget	\$ 88,638,485	