

**Table 1: Gifford 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      | \$ 55,894,651 |              | \$ 19,685,269 | \$ 4,096,590 | \$ 11,236    | \$ 31,546,758  | \$ -            | \$ -         | \$ 554,798 |
| Commercial Rate            | 2,288,802     |              | 942,541       |              |              | 1,346,261      |                 |              |            |
| Rate - Non Commercial      |               |              |               |              |              |                |                 |              |            |
| Utilization                | (5,847,925)   |              | (2,165,762)   | (265,956)    | (729)        | (3,415,479)    |                 |              |            |
| Reimbursement/Payer Mix    | (1,036,788)   |              | 633,696       | 132,949      | 365          | (1,803,798)    |                 |              |            |
| Bad Debt/Free Care         | 370,016       |              |               |              |              |                | 370,016         |              |            |
| Physician Acq/Trans        |               |              |               |              |              |                |                 |              |            |
| Changes in Accounting      | (2,073,575)   |              |               | (2,073,575)  |              |                |                 |              |            |
| Changes in DSH             | (14,677)      |              |               |              |              |                |                 |              | (14,677)   |
| Fixed Prospective Payments | 2,802,480     |              |               | 2,802,480    |              |                |                 |              |            |
| Other (please label)       |               |              |               |              |              |                |                 |              |            |
| FY 20 Budget               | \$ 52,382,984 |              | \$ 19,095,745 | \$ 4,692,489 | \$ 10,871    | \$ 27,673,742  | \$ 370,016      | \$ -         | \$ 540,121 |

**Table 2: Gifford Medical Center  
FY 2019 Approved Expenses to Budget FY 2020**

| Expenses                 | Amount        | % over/under |
|--------------------------|---------------|--------------|
| FY 19 Approved Budget    | \$ 55,346,116 |              |
| Change in Positions      | (2,257,444)   |              |
| Inflation Increases      | 306,815       |              |
| Salaries                 | 699,980       |              |
| Fringe                   | 125,297       |              |
| Physician Contracts      | 0             |              |
| Contract Staffing        | 161,152       |              |
| Supplies                 | (57,891)      |              |
| Drugs                    | (19,000)      |              |
| Facilities               | (52,714)      |              |
| IT Related               | (370,491)     |              |
| Health Reform Programs   |               |              |
| Depreciation             | (193,934)     |              |
| Interest                 | (38,909)      |              |
| Health Care Provider Tax | (314,460)     |              |
| Other (please label)     |               |              |
| Budgeted Cost Savings    | (951,480)     |              |
| Actual Cost Savings      | (720,000)     |              |
| FY20 Budget              | \$ 51,663,036 |              |