

	A	B	C	D	E	F	G	H	I
1	GMCB Net Patient Revenue Cap								
2	NET REVENUE CHANGE from 2019 Budget to 2020 Budget								
3									
4		UVMHN		UVMHC		CVMC		PH	
5	NPSR + FFP Change from FY2019 to FY2020 Budget								
6	FY2019 Budget - Net Patient Revenue + FFP	\$ 1,569,377,582		\$ 1,273,460,046		\$ 211,387,021		\$ 84,530,515	
7									
8	FY2020 Budget - Net Patient Revenue + FFP	\$ 1,660,713,927		\$ 1,351,201,703		\$ 222,024,685		\$ 87,487,539	
9									
10	Difference in NPSR + FFP from FY2019 to FY2020 Budget	\$ 91,336,345		\$ 77,741,657		\$ 10,637,664		\$ 2,957,024	
11	Percent Change	5.82%		6.10%		5.03%		3.50%	
12									
13									
14	NPSR + FFP Change from FY2019 to FY2020 Budget with Accounting Adjustments for FY2019 Budget								
15	FY2019 Budget - Net Patient Revenue + FFP	\$ 1,569,377,582		\$ 1,273,460,046		\$ 211,387,021		\$ 84,530,515	
16	Accounting Change - payment reform investments move to deductions	\$ (9,244,111)		\$ (6,369,722)		\$ (1,806,998)		\$ (1,067,391)	
17	Accounting Change - Bad Debt Collection Fees moved to expense	\$ 821,520		\$ -		\$ 821,520		\$ -	
18	FY2019 Budget - Net Patient Revenue + FFP After Accounting Adjustment	\$ 1,560,954,991		\$ 1,267,090,324		\$ 210,401,543		\$ 83,463,124	
19									
20	FY2020 Budget - Net Patient Revenue + FFP	\$ 1,660,713,927		\$ 1,351,201,703		\$ 222,024,685		\$ 87,487,539	
21									
22	Difference in NPSR + FFP from FY2019 to FY2020 Budget	\$ 99,758,936		\$ 84,111,379		\$ 11,623,142		\$ 4,024,415	
23	Percent Change	6.4%		6.6%		5.5%		4.8%	
24									
25									
26	Changes in NPSR + FFP from 2019 Budget to FY2020 Budget								
27	Off-sets to Net Patient Revenue + FFP Rate of Growth								
28	Physician Transfers	\$ 4,290,810	0.3%	\$ -	0.0%	\$ 3,179,852	1.5%	\$ 1,110,958	1.3%
29	Unique Patient Change	\$ 37,643,398	2.4%	\$ 37,643,398	3.0%	\$ -	0.0%	\$ -	0.0%
30	CMI Change	\$ 18,923,989	1.2%	\$ 15,321,663	1.2%	\$ 1,621,143	0.8%	\$ 1,981,184	2.4%
31	Total Off-sets to Net Patient Revenues + FFP of Growth	\$ 60,858,197	3.9%	\$ 52,965,060	4.2%	\$ 4,800,995	2.3%	\$ 3,092,142	3.7%
32									
33	Remaining Budget to Budget Net Patient Revenue + FFP Change	\$ 38,900,739	2.5%	\$ 31,146,319	2.5%	\$ 6,822,147	3.2%	\$ 932,273	1.1%
34									
35									