

Fiscal Year 2019 Budget Development Form - Vermont Veterans' Home

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Vermont Veterans' Home FY 2018 Approp	6,365,116	0	8,474,443	0	8,176,862	0	410,986	23,427,407
Other Changes: Management Recission	(173,594)							(173,594)
FY 2018 After Other Changes	(173,594)	0	0	0	0	0	0	(173,594)
Total Approp. After FY 2018 Other Changes	6,191,522	0	8,474,443	0	8,176,862	0	410,986	23,253,813
Fringe Benefit (Decreases)	(342,099)							(342,099)
Increase in Federal Revenues	(249,153)				249,153			0
Salary Increases	589,465							589,465
Additional Federal Medicaid Receipts	(2,806,903)		2,806,903					0
Contracted 3rd Party Increase	92,400							92,400
Elimination of MCO Investment	410,986						(410,986)	0
Total Supply Increase	12,997							12,997
Other Purchased Services Increase	50,873							50,873
IT/Telecom Increase	48,701							48,701
Subtotal of Increases/Decreases	(2,192,733)	0	2,806,903	0	249,153	0	(410,986)	452,337
FY 2019 Governor Recommend	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150
Vermont Veterans' Home FY 2018 Appropriation	6,365,116	0	8,474,443	0	8,176,862	0	410,986	23,427,407
Reductions and Other Changes	(173,594)	0	0	0	0	0	0	(173,594)
SFY 2018 Total After Reductions and Other Changes	6,191,522	0	8,474,443	0	8,176,862	0	410,986	23,253,813
TOTAL INCREASES/DECREASES	(2,192,733)	0	2,806,903	0	249,153	0	(410,986)	452,337
Vermont Veterans' Home FY 2019 Governor Recommend	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150