

Fiscal Year 2020 Budget Development Form - Vermont Veterans' Home

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Vermont Veterans' Home FY 2019 Approp	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150
Vermont Medicaid Settlement FY18 to be received in FY 20	(3,679,395)		3,679,395					0
Payor mix changes					628,432			628,432
Expense Increase per Finance & Management analysis - Workers Comp (\$9,749); Vision (\$730); ADS (\$12,658); & DHR (\$3,252)	26,389		(26,389)					0
Net Revenue increases - Vermont Medicaid			1,055,853					1,055,853
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	(3,653,006)	0	4,708,859	0	628,432	0	0	1,684,285
FY 2020 Governor Recommend	345,783	0	15,990,205	0	9,054,447	0	0	25,390,435
Vermont Veterans' Home FY 2019 Appropriation	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150
TOTAL INCREASES/DECREASES	(3,653,006)	0	4,708,859	0	628,432	0	0	1,684,285
Vermont Veterans' Home FY 2020 Governor Recommend	345,783	0	15,990,205	0	9,054,447	0	0	25,390,435