

**Fiscal Year 2020 Budget Development Form - Vermont Veterans' Home**

	<b>General \$\$</b>	<b>Transp \$\$</b>	<b>Special \$\$</b>	<b>Tobacco \$\$</b>	<b>Federal \$\$</b>	<b>Interdept'l Transfer \$\$</b>	<b>All other \$\$</b>	<b>Total \$\$</b>
<b>Approp #1 Vermont Veterans' Home FY 2019 Approp</b>	3,998,789	0	11,281,346	0	8,426,015	0	0	23,706,150
Vermont Medicaid Settlement FY18 to be received in FY20	(3,779,395)		3,779,395					0
Marketing & Recruitment Position	100,000							100,000
Payor Mix Changes					628,432			628,432
Expense Increase per Finance & Management analysis - Worker's Comp (\$9,749); Vision (\$730); ADS (\$12,658) & DHR (\$3,252)	26,389		(26,389)					0
Other Net Revenue Increases			955,853					955,853
								0
<b>Subtotal of Increases/Decreases</b>	<b>(3,653,006)</b>	<b>0</b>	<b>4,708,859</b>	<b>0</b>	<b>628,432</b>	<b>0</b>	<b>0</b>	<b>1,684,285</b>
<b>FY 2019 Governor Recommend</b>	<b>345,783</b>	<b>0</b>	<b>15,990,205</b>	<b>0</b>	<b>9,054,447</b>	<b>0</b>	<b>0</b>	<b>25,390,435</b>
<b>Vermont Veterans' Home FY 2019 Appropriation</b>	<b>3,998,789</b>	<b>0</b>	<b>11,281,346</b>	<b>0</b>	<b>8,426,015</b>	<b>0</b>	<b>0</b>	<b>23,706,150</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(3,653,006)</b>	<b>0</b>	<b>4,708,859</b>	<b>0</b>	<b>628,432</b>	<b>0</b>	<b>0</b>	<b>1,684,285</b>
<b>Vermont Veterans' Home FY 2020 Governor Recommend</b>	<b>345,783</b>	<b>0</b>	<b>15,990,205</b>	<b>0</b>	<b>9,054,447</b>	<b>0</b>	<b>0</b>	<b>25,390,435</b>