

CVMC

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 269,231,389	
Utilization	9,068,077	3.4%
Reimbursement/Payer Mix	(17,135,149)	-6.4%
Bad Debt/Free Care	(2,624,256)	-1.0%
Physician Acq/Trans	-	0.0%
Changes in Accounting	-	0.0%
Changes in DSH	\$ (1,782,577)	-0.7%
Administrative Write-Offs	\$ (4,631,974)	-1.7%
Other (please label)		0.0%
FY 23 Actual Results	\$ 252,125,510	-6.4%

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Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 284,962,279	
Salaries	(6,241,855)	-2.2%
Contract Staffing	13,774,006	4.8%
Fringe Benefits	(1,622,155)	-0.6%
Physician Contracts	612,375	0.2%
Locum tenens (MDs)	1,819,120	0.6%
Supplies	879,713	0.3%
Drugs	(1,033,396)	-0.4%
Facilities	(268,781)	-0.1%
IT/Software Related	(2,841,113)	-1.0%
Health Reform Programs	-	0.0%
Depreciation	(1,201,392)	-0.4%
Interest	59,691	0.0%
Health Care Provider Tax	(1,344,715)	-0.5%
Purchased Services	1,060,893	0.4%
Other	2,703,911	0.9%
Cost Savings	-	0.0%
FY 23 Actual Results	\$ 291,318,581	2.2%