

Table 1: Springfield Hospital
NPR Bridges - FY 2019 Approved Budget to FY 2020 Proposed Budget

NPR	Total	% over/under	Medicare	Medicaid-VT	Medicaid-OOS	Commercial-Maj	Comm - Self/Sml	Workers Comp	DSH
FY 19 Approved Budget	\$ 60,485,878		\$ 22,366,872	\$ 9,890,601	\$ 1,475,000	\$ 26,078,240	\$ (593,529)	\$ 210,000	\$ 1,058,694
Commercial Rate	0	0.00%				0	0	0	
Rate - Non Commercial	0	0.00%							
Utilization	0	0.00%	0	0	0	0	0	0	
Reimbursement/Payer Mix	0	0.00%	0	0	0				
Bad Debt/Free Care	0	0.00%							
Physician Acq/Trans	0	0.00%							
Changes in Accounting	0	0.00%							
Changes in DSH	(158,564)	-100.00%							(158,564)
Other (please label)	0	0.00%							
Other (please label)	0	0.00%							
FY 20 Budget	60,327,314		\$ 22,366,872	\$ 9,890,601	\$ 1,475,000	\$ 26,078,240	\$ (593,529)	\$ 210,000	\$ 900,130

Table 2: Springfield Hospital

FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 60,641,591	vs. Total Var
New Positions		
Inflation Increases		
Salaries	308,010	-100.0%
Fringe	322,752	-104.8%
Physician Contracts	(1,122,281)	364.4%
Contract Staffing	(1,243,734)	403.8%
Supplies	(894,187)	290.3%
Drugs	293,173	-95.2%
Facilities		
IT Related		
Health Reform Programs		
Depreciation	(167,326)	54.3%
Interest	(115,100)	37.4%
Health Care Provider Tax	(214,341)	69.6%
Insurance, Purchased Services, & Other	(6,390,538)	2074.8%
Other (please label)		
Cost Savings		
FY20 Budget	\$ 51,418,019	