

Southwestern Vermont Medical Center
 Fiscal Year 2017 Actual
 Reconciliation Actual to Budget

NPR	Amount	% over/under
FY 17 Approved Budget	\$ 152,362,260	
Utilization	(301,786)	-0.2%
Reimbursement/Payer Mix	(1,606,012)	-1.1%
Bad Debt/Free Care	(755,943)	-0.5%
Physician Acq/Trans		0.0%
Pharmacy	2,825,339	1.9%
Changes in Accounting		0.0%
Changes in DSH	79,044	0.1%
Other	0	0.0%
Other	0	0.0%
FY 17 Actual Results	\$ 152,602,902	0.2%

Expenses	Amount	% over/under
FY 17 Approved Budget	\$ 150,544,820	
Salaries	(819,752)	-0.5%
Fringe	(1,260,310)	-0.8%
Physician Contracts	592,691	0.4%
Health Care Provider Tax	111,651	0.1%
Other (pharmacy drugs)	2,778,826	1.8%
Other	(556,557)	-0.4%
FY17 Actual Results	\$ 151,391,369	0.6%