

NPR	Total	% over/under	Medicare	Medicaid-VT	Medicaid-OOS	Commercial-Maj	Comm - Self/Sml	Workers Comp
FY 18 Approved Budget	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Rate								
Rate - Non Commercial								
Utilization								
Reimbursement/Payer Mix								
Bad Debt/Free Care								
Physician Acq/Trans								
Changes in Accounting								
Changes in DSH								
Other (please label)								
Other (please label)	0		0	0	0	0	0	0
FY 18 Actual Results	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NPR	2017 NPR	2018 Before Rate	Vol/Mix	Variance	2018 NPR	Impact of Rate
	\$ -		\$ -	\$ -	\$ -	\$ -
Major NPR Contributors						
Imaging						
Perioperative & Anesthesia						
Physician Practices						
Lab						
Drugs & IV Therapy						
Emergency						
Med/Surg/SCU						
Medical/Surgical supplies						
ER & Hospitalist Physicians						
Birthing Center						
Clinics						
Rehabilitation Services						
Other (please label)						
Other (please label)	0		0	0	0	0
FY 18 Actual Results	\$ -		\$ -	\$ -	\$ -	\$ -

Expenses	Amount	% over/under
FY 18 Approved Budget		
New Positions		
Inflation Increases		
Salaries		
Fringe		
Physician Contracts		
Contract Staffing		
Supplies		
Drugs		
Facilities		
IT Related		
Health Reform Programs		
Depreciation		
Interest		
Health Care Provider Tax		
Other (please label)		
Other (please label)		
Cost Savings		
FY18 Actual Results	\$ -	