

Example

Bridges - FY 2020 Approved Budget to FY 2020 Actual Results

NPR/FPP	Total	% over/under
FY 20 Approved Budget	\$ 172,284,645	
Utilization	(13,902,077)	-8.1%
Reimbursement/Payer Mix	(3,895,756)	-2.3%
Bad Debt/Free Care	(420,605)	-0.2%
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH	2,046	0.0%
Other (please label)		
Other (please label)	0	
FY 20 Actual Results	\$ 154,068,253	-10.6%

Bridges - FY 2020 Approved Budget to FY 2020 Actual Results

Expenses	Amount	% over/under
FY 20 Approved Budget	\$ 171,954,316	
Salaries	(613,363)	-0.4%
Fringe Benefits	267,233	0.2%
Physician Contracts	(383,509)	-0.2%
Contract Staffing		
Supplies	(1,218,220)	-0.7%
Drugs	(629,497)	-0.4%
Facilities		
IT Related		
Health Reform Programs		
Depreciation	(413,849)	-0.2%
Interest	(152,028)	-0.1%
Health Care Provider Tax	(197,306)	-0.1%
Changes in Accounting		
Other (please label)	(409,499)	-0.2%
Cost Savings		
FY 20 Actual Results	\$ 168,204,278	-2.2%

168,204,278