

Gifford Medical Center

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 58,010,648	
Utilization	4,016,479	6.9%
Reimbursement/Payer Mix	(7,044,045)	-12.1%
Bad Debt/Free Care	(147,586)	-0.3%
Physician Acq/Trans	-	0.0%
Changes in Accounting	-	0.0%
Changes in DSH	93,950	0.2%
Net FPP & Reserves	663,519	1.1%
Cost Report Settlement	(781,039)	-1.3%
FY 23 Actual Results	\$ 54,811,926	-5.5%

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 52,765,594	
Salaries	1,284,160	2.4%
Physician Contracts	(1,249,851)	-2.4%
Fringe Benefits	(379,023)	-0.7%
Contract Staffing	3,228,674	6.1%
Supplies	460,432	0.9%
Drugs	337,327	0.6%
Facilities	1,770,749	3.4%
IT Related	1,743,499	3.3%
Health Reform Programs	95,563	0.2%
Depreciation	(190,249)	-0.4%
Interest	(18,487)	0.0%
Health Care Provider Tax	230,990	0.4%
Other (Management Fees)	134,617	0.3%
Other (Other Purchased Services)	930,562	1.8%
Other (Lease)	485,368	0.9%
FY 23 Actual Results	\$ 61,629,923	16.8%