

Northeastern Vermont Regional Hospital  
Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 110,057,847	
Utilization	5,079,404	4.6%
Reimbursement/Payer Mix	(3,562,763)	-3.2%
Bad Debt/Free Care	559,279	0.5%
Physician Acq/Trans	-	0.0%
Changes in Accounting	-	0.0%
Changes in DSH	30,189	0.0%
Other (please label)	0.00	0.0%
Other (please label)	0	0.0%
FY 23 Actual Results	\$ 112,163,956	

Northeastern Vermont Regional Hospital  
Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 115,843,767	
Salaries	964,786	0.8%
Fringe Benefits	(325,031)	-0.3%
Physician Contracts	698,819	0.6%
Contract Staffing	1,500,321	1.3%
Supplies	404,054	0.3%
Drugs	655,969	0.6%
Facilities		0.0%
IT Related		0.0%
Health Reform Programs		0.0%
Depreciation	341,749	0.3%
Interest	229,598	0.2%
Health Care Provider Tax	323,974	0.3%
Purchased services HIM	252,761	0.2%
Other various	63,008	0.1%
Cost Savings		
FY 23 Actual Results	\$ 120,953,775	

\$ 120953775 -