

## Porter Hospital

### Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 104,464,068	
Utilization	9,724,820	9.3%
Reimbursement/Payer Mix	51,539	0.0%
Bad Debt/Free Care	2,639,133	2.5%
Physician Acq/Trans	-	0.0%
Changes in Accounting	-	0.0%
Changes in DSH	\$ (3,712)	0.0%
Administrative Write-Offs	\$ (1,411,473)	-1.4%
Other (please label)	-	0.0%
FY 23 Actual Results	\$ 115,464,374	10.5%

### Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 102,735,157	
Salaries	(1,312,875)	-1.3%
Contract Staffing	8,368,385	8.1%
Fringe Benefits	(1,905,548)	-1.9%
Physician Contracts	168,473	0.2%
Locum tenens (MDs)	218,386	0.2%
Supplies	31,839	0.0%
Drugs	791,384	0.8%
Facilities	112,477	0.1%
IT/Software Related	(1,509,465)	-1.5%
Health Reform Programs	-	0.0%
Depreciation	59,900	0.1%
Interest	(7,308)	0.0%
Health Care Provider Tax	21,450	0.0%
Purchased Services	913,305	0.9%
Other	2,038,803	2.0%
Cost Savings	-	0.0%
FY 23 Actual Results	\$ 110,724,362	7.8%