

Rutland Regional Medical Center  
Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 313,970,338	
Utilization	14,730,097	4.7%
Reimbursement	613,759	0.2%
Payer Mix	(1,040,712)	-0.3%
Bad Debt/Free Care	(5,111,992)	-1.6%
Physician Acq/Trans	883,145	0.3%
Changes in Accounting	-	0.0%
Changes in DSH	(112,833)	0.0%
Level II Custodial Patient	(2,950,270)	-0.9%
ACO/FPP	3,446,816	1.1%
State Psych Bed - Cost Settlement	606,852	0.2%
FY 23 Actual Results	\$ 325,035,200	3.5%

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 326,062,490	
Salaries	(1,015,350)	-0.3%
Fringe Benefits	(1,066,310)	-0.3%
Physician Contracts & Salary	4,182,093	1.3%
Contract Staffing	4,137,456	1.3%
Supplies	1,344,541	0.4%
Drugs	3,018,619	0.9%
Facilities	419,444	0.1%
IT Related	(1,071,930)	-0.3%
Depreciation	387,632	0.1%
Interest	223,272	0.1%
Health Care Provider Tax	(229,425)	-0.1%
Reference Lab and Reagents	1,206,113	0.4%
Insurance	(986,987)	-0.3%
Marketing	(380,037)	-0.1%
Other	2,919,046	0.9%
FY 23 Actual Results	\$ 339,150,667	4.0%