

Springfield Hospital

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY23 Approved Budget	\$ 58,778,621	
Utilization	(3,039,692)	-5.2%
Reimbursement/Payer Mix*	(327,803)	-0.6%
Bad Debt/Free Care	10,289	0.0%
Physician Acq/Transfers		0.0%
Changes in Accounting		0.0%
Changes in DSH	(13,627)	0.0%
FY23 Actual Results	\$ 55,407,788	
Total NPR Change	(3,370,833)	-5.7%

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 59,502,856	
Salaries	(752,056)	-3.7%
Fringe Benefits	157,685	3.3%
Physician Contracts	152,497	1.5%
Contract Staffing	1,536,897	52.2%
Supplies	(297,203)	-9.2%
Drugs	508,677	34.7%
Facilities	164,168	8.9%
IT Related	229,047	27.2%
Health Reform Programs	68,798	63.7%
Depreciation	(110,771)	-8.8%
Interest	1,933	1.4%
Health Care Provider Tax	(569,112)	-16.1%
Other	170,150	2.1%
Other - COVID	(698,317)	-77.2%
FY 23 Actual Results	\$ 60,065,251	0.9%
Total Expense Change	\$ 562,395	