

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 188,872,209	
Utilization	1,302,564	0.69%
Reimbursement/Payer Mix	(7,462,789)	-3.95%
Bad Debt/Free Care	1,481,318	0.78%
Other (Free Care)	426,938	0.23%
Changes in Accounting	-	
Changes in DSH	81,507	0.04%
Other (please label)		
Other (please label)		
FY 23 Actual Results	\$ 184,701,747	-2.2%

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 196,117,138	
Salaries	(606,620)	-0.31%
Fringe Benefits	935,967	0.48%
Physician Contracts	2,320,531	1.18%
Contract Staffing	1,538,802	0.78%
Supplies	805,473	0.41%
Drugs	(453,695)	-0.23%
Depreciation	(373,532)	-0.19%
Interest	918,791	0.47%
Health Care Provider Tax	67,053	0.03%
Other (Purchased Svcs)	2,332,956	1.19%
Other 340B FEES	545,994	0.28%
FY 23 Actual Results	\$ 204,148,858	4.1%