

UNIVERSITY OF VERMONT MEDICAL CENTER

Example

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 1,415,656,433	
Utilization	(75,474,637)	-5.3%
Reimbursement/Payer Mix	(48,620,538)	-3.4%
Bad Debt/Free Care	20,645,531	1.5%
Physician Acq/Trans	(4,508,032)	-0.3%
Changes in Accounting	-	0.0%
Changes in DSH	17,475	0.0%
Other (please label)		0.0%
Other (please label)	0.00	0.0%
FY 21 Actual Results	\$ 1,307,716,232	-7.6%

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 1,561,665,470	
Salaries	(5,150,486)	-0.3%
Fringe Benefits	(9,339,889)	-0.6%
Physician	7,778,999	0.5%
Contract Staffing	27,795,840	1.8%
Supplies	8,743,900	0.6%
Drugs	3,039,665	0.2%
Facilities	(5,511,423)	-0.4%
Software Related	(2,090,361)	-0.1%
Health Reform Programs		
Depreciation	(1,822,382)	-0.1%
Interest	(1,137,290)	-0.1%
Health Care Provider Tax	(4,877,172)	-0.3%
Purchased Services	(5,635,354)	-0.4%
Other	(1,235,398)	-0.1%
Cost Savings		
FY 21 Actual Results	\$ 1,572,224,117	0.7%