

UVMHC

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 1,658,725,627	
Utilization	121,231,384	7.3%
Reimbursement/Payer Mix	(75,216,459)	-4.5%
Bad Debt/Free Care	33,344,250	2.0%
Physician Acq/Trans	-	0.0%
Changes in Accounting	-	0.0%
Changes in DSH	\$ (11,826,485)	-0.7%
GME Reimbursement Change	\$ 30,713,364	1.9%
Administrative Write-Offs	\$ (17,955,898)	-1.1%
Other (please label)		
FY 23 Actual Results	\$ 1,739,015,783	4.8%

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Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 1,921,613,374	
Salaries	(25,993,750)	-1.4%
Contract Staffing	43,567,119	2.3%
Fringe Benefits	867,358	0.0%
Physician Contracts	(7,490,568)	-0.4%
Locum tenens (MDs)	4,533,066	0.2%
Supplies	10,288,637	0.5%
Drugs	29,930,740	1.6%
Facilities	37,620	0.0%
IT/Software Related	2,351,258	0.1%
Health Reform Programs	-	0.0%
Depreciation	3,210,159	0.2%
Interest	(215,852)	0.0%
Health Care Provider Tax	(8,581,758)	-0.4%
Purchased Services	13,057,959	0.7%
Other	16,236,646	0.8%
Cost Savings	-	0.0%
FY 23 Actual Results	\$ 2,003,412,010	4.3%