

SHOCK TRAUMA CENTER

**HEALTH SERVICES COST REVIEW
COMMISSION**

RATE REVIEW SYSTEM

FOR THE FISCAL YEAR ENDED JUNE 30, 2018

INPATIENTS AND PATIENT DAYS

V1

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR

6/30/2018

INSTITUTION NUMBER: 218992

			COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6
REPORTING SCHEDULE		CENTER	ADMISSIONS	PATIENT DAYS	INTRA HOSPITAL TRANSFERS IN	LENGTH OF STAY	AVERAGE LICENSED BEDS	% OCCUPANCY
			RECORDS	RECORDS	RECORDS	COL 2 / (COL 1 + COL 3)	RECORDS	COL 2 / COL 5 * 365
D01	MSG	Med/Surg Acute	0	0	0	0.0	0	0.000
D02	PED	Pediatric Acute	0	0	0	0.0	0	0.000
D03	PSY	Psychiatric Acute	0	0	0	0.0	0	0.000
D04	OBS	Obstetrics Acute	0	0	0	0.0	0	0.000
D05	DEF	Definitive Observation	0	0	0	0.0	0	0.000
D06	MIS	Med/Surg Intensive Care	0	0	0	0.0	0	0.000
D07	CCU	Coronary Care	0	0	0	0.0	0	0.000
D08	PIC	Pediatric Intensive Care	0	0	0	0.0	0	0.000
D09	NEO	Neonatal Intensive Care	0	0	0	0.0	0	0.000
D10	BUR	Burn Care	0	0	0	0.0	0	0.000
D11	PSI	Psychiatric Intensive Care	0	0	0	0.0	0	0.000
D12	TRM	Shock Trauma	3,879	34,386	0	8.9	115	0.819
D13	ONC	Oncology	0	0	0	0.0	0	0.000
D16	ECF	Skilled Nursing Care	0	0	0	0.0	0	0.000
D17	CRH	Chronic Care	0	0	0	0.0	0	0.000
D52	ADD	Adolescent Dual Diagnosed	0	0	0	0.0	0	0.000
D54	RHB	Rehabilitation	0	0	0	0.0	0	0.000
D70	PAD	Psychiatric Adult	0	0	0	0.0	0	0.000
D71	PCD	Psychiatric Child/Adolescent	0	0	0	0.0	0	0.000
D73	PSG	Psychiatric Geriatric	0	0	0	0.0	0	0.000
D82	PSD	Pediatric Step-Down	0	0	0	0.0	0	0.000
SUBTOTAL			3,879	34,386	0	8.9	115	0.819
D14	NUR	Newborn Nursery	0	0	0	0.0	0	
D15	PRE	Premature Nursery	0	0	0	0.0	0	
TOTAL			3,879	34,386	0	8.9	115	0.819

OUTPATIENT VISITS

V2

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

			COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6
REPORTING SCHEDULE		CENTER	INPATIENT VISITS	OUTPATIENT VISITS	TOTAL VISITS	INPATIENT RVUS	OUTPATIENT RVUS	TOTAL RVUS
			RECORDS	RECORDS	COL 1 + COL 2	RECORDS	RECORDS	COL 4 + COL 5
D18	EMG	Emergency Services	0	0	0	0	0	0
D19	CL	Clinical Services	86	16,409	16,495	618	114,807	115,425
D20	TRU	TRAUMA RESUSCITATION	40,584	33,297	73,881			
D22	SDS	Same Day Surgery	0	0	0			
D50	FSE	Free Standing Emergency	0	0	0			
D55	OBV	Observation	0	0	0	0	0	0
D58	OCL	Oncology O/P Clinic	0	0	0	0	0	0
D83	CL-340	340B Clinic Services				0	0	0
	TOTAL		40,670	49,706	90,376	618	114,807	115,425

ANCILLARY SERVICE UNITS

V3

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

COL. 1 COL. 2 COL. 3 COL. 4

REPORTING SCHEDULE		CENTER	UNIT OF MEASURE	INPATIENT VOLUME	OUTPATIENT VOLUME	TOTAL VOLUME
				RECORDS	RECORDS	COL 1 + COL 2
D23	DEL	Labor & Delivery Services	MD RVUs	0	0	0
D24	OR	Operating Room	Minutes	1,094,517	72,816	1,167,333
D24A	ORC	Operating Room Clinic	Minutes	0	0	0
D25	ANS	Anesthesiology	Minutes	1,095,047	62,443	1,157,490
D28	LAB	Laboratory Services	MD RVUs	3,110,163	697,259	3,807,422
D30	EKG	Electrocardiography	1974 California RV	0	0	0
D31	IRC	Interventional Radiology / Cardiovascular	MD RVUs	0	0	0
D32	RAD	Radiology-Diagnostic	HSCRC RVUs	0	0	0
D33	CAT	CT Scanner	HSCRC RVUs	0	0	0
D34	RAT	Radiology-Therapeutic	MD RVUs	0	0	0
D35	NUC	Nuclear Medicine	HSCRC RVUs	0	0	0
D36	RES	Respiratory Therapy	MD RVUs	2,959,321	41,499	3,000,820
D37	PUL	Pulmonary Function Testing	MD RVUs	0	0	0
D38	EEG	Electroencephalography	1974 California RV	0	0	0
D39	PTH	Physical Therapy	MD RVUs	144,348	1,143	145,491
D40	OTH	Occupational Therapy	MD RVUs	0	0	0
D41	STH	Speech Language Pathology	MD RVUs	121,551	123,004	244,555
D42	REC	Recreational Therapy	Treatments	0	0	0
D43	AUD	Audiology	MD RVUs	0	0	0
D44	OPM	Other Physical Medicine	Treatments	0	0	0
D45	RDL	Renal Dialysis	Treatments	0	0	0
D46	OA	Organ Acquisition	Treatments	0	0	0
D48	LEU	Leukopheresis	JHU RVUs	0	0	0
D49	HYP	Hyperbaric Chamber	Hours of Treatment	1,838	3,327	5,165
D51	MRI	Magnetic Resonance Imaging	HSCRC RVUs	0	0	0
D53	LIT	Lithotripsy	# of Procedures	0	0	0
D56	AMR	Ambulance Services-Rebundled	HSCRC RVUs	0	0	0
D77	PST	Psychological Testing	Hours	0	0	0
D80	ETH	Electroconvulsive Therapy	Treatments	0	0	0
D84	RAT-340	340B Radiology - Therapeutic	MD RVUs	0	0	0
D85	ORC-340	340B OR Clinic Services	Minutes	0	0	0
D86	LAB-340	340B Laboratory Services	MD RVUs	0	0	0
D87	CDS-340	340B Drugs	EIPA	0	0	0

EQUIVALENT INPATIENT DAYS AND ADMISSIONS

V5

INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 6/30/2018
 INSTITUTION NUMBER: 218992

EQUIVALENT INPATIENT DAYS (EIPDs)	SOURCE	FISCAL YEAR
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INPATIENT DATA - BASE YEAR

COL. 1

COL. 2

A	GROSS INPATIENT REVENUE	RECORDS, BUDGET	186,835.3	A
B	INPATIENT GRANT REVENUE	RECORDS, BUDGET	0.0	B
C	TOTAL INPATIENT REVENUE *	A + B	186,835.3	C
D	TOTAL INPATIENT DAYS (IPDs) (EXCLUDING NURSERY)	SCHD V 1 D	34,386	D
E	INPATIENT UNIT REVENUE	C / D	5.43347	E
F	GROSS OUTPATIENT REVENUE	RECORDS, BUDGET	28,198.7	F
G	OUTPATIENT GRANT REVENUE	RECORDS, BUDGET	0.0	G
H	TOTAL OUTPATIENT REVENUE *	F + G	28,198.7	H
I	TOTAL OUTPATIENT VISITS	SCH V 2 B	90,376	I
J	OUTPATIENT UNIT REVENUE	H / I	0.31202	J
K	INPATIENT - OUTPATIENT UNIT REVENUE RATIO	E / J	17.41385	K
L	INPATIENT EQUIVALENT OF OUTPATIENT VISITS	I / K	5,190	L
M	EQUIVALENT INPATIENT DAYS (EIPDs)	D + L	39,576	M

EQUIVALENT INPATIENT ADMISSIONS (EIPAs)	SOURCE	FISCAL YEAR
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N	TOTAL INPATIENT ADMISSIONS	SCH V 1 D	3,879	N
O	INPATIENT UNIT REVENUE	C / N	48.16584	O
P	OUTPATIENT UNIT REVENUE	H / I	0.31202	P
Q	INPATIENT - OUTPATIENT UNIT REVENUE RATIO	O / P	154.36780	Q
R	INPATIENT EQUIVALENT OF OUTPATIENT VISITS	I / Q	585	R
S	EQUIVALENT INPATIENT ADMISSIONS (EIPAs)	N + R	4,464	U

UNASSIGNED EXPENSES

UA

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7	COL. 8	COL. 9	COL. 10
SOURCE	MALPRACTICE INSURANCE	OTHER INSURANCE	MEDICAL CARE REVIEW	SUB-TOTAL	DEPRECIATION & AMORTIZATIO	LEASES & RENTALS	LICENSES & TAXES	INTEREST SHORT TERM	INTEREST LONG TERM	TOTAL EXPENSES

FISCAL YEAR DATA

MAL OIN MCR DEP LEA LIC IST ILT

A	BASE YEAR EXPENSES	RECORDS	6,208.6	131.4	0.0	6,340.0	11,631.6	196.3	0.0	0.0	0.0	18,167.9	A
B	ALLOC. TO AUX. ENTERPRISES & UNREGULATED SERVICES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR EXP. - ADJUSTED	A + B	6,208.6	131.4	0.0	6,340.0	11,631.6	196.3	0.0	0.0	0.0	18,167.9	C

HOSPITAL BASED PHYSICIANS

P1 A

INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 6/30/2018
 INSTITUTION NUMBER: 218992

		COL 1	COL 2	COL 3	COL 4	COL 5	COL 6	COL 7	
COST CENTER	CODE	Research	Chief of Medical Staff	Medical Care Review	Administration & Supervision	Part B Services	EDUCATION	TOTAL	
A1	Medical Staff Administration	MSA	0.0	0.0	0.0	0.0	0.0	0.0	A1
A2	Med/Surg Acute	MSG	0.0	0.0	0.0	0.0	0.0	0.0	A2
A3	Pediatric Acute	PED	0.0	0.0	0.0	0.0	0.0	0.0	A3
A4	Psychiatric Acute	PSY	0.0	0.0	0.0	0.0	0.0	0.0	A4
A5	Obstetrics Acute	OBS	0.0	0.0	0.0	0.0	0.0	0.0	A5
A6	Definitive Observation	DEF	0.0	0.0	0.0	0.0	0.0	0.0	A6
A7	Med/Surg Intensive Care	MIS	0.0	0.0	0.0	0.0	0.0	0.0	A7
A8	Coronary Care	CCU	0.0	0.0	0.0	0.0	0.0	0.0	A8
A9	Pediatric Intensive Care	PIC	0.0	0.0	0.0	0.0	0.0	0.0	A9
A10	Neonatal Intensive Care	NEO	0.0	0.0	0.0	0.0	0.0	0.0	A10
A11	Burn Care	BUR	0.0	0.0	0.0	0.0	0.0	0.0	A11
A12	Psychiatric Intensive Care	PSI	0.0	0.0	0.0	0.0	0.0	0.0	A12
A13	Shock Trauma	TRM	0.0	0.0	0.0	933.0	0.0	4,898.1	5,831.1 A13
A14	Oncology	ONC	0.0	0.0	0.0	0.0	0.0	0.0	A14
A15	Newborn Nursery	NUR	0.0	0.0	0.0	0.0	0.0	0.0	A15
A16	Premature Nursery	PRE	0.0	0.0	0.0	0.0	0.0	0.0	A16
A17	Chronic Care	CRH	0.0	0.0	0.0	0.0	0.0	0.0	A17
A18	Emergency Services	EMG	0.0	0.0	0.0	0.0	0.0	0.0	A18
A19	Clinical Services	CL	0.0	0.0	0.0	100.7	0.0	528.8	629.5 A19
A20	TRAUMA RESUSCITATION	TRU	0.0	0.0	0.0	0.0	0.0	0.0	A20
A21	Ambulatory Surgery (PBP)	AMS	0.0	0.0	0.0	0.0	0.0	0.0	A21
A22	Same Day Surgery	SDS	0.0	0.0	0.0	0.0	0.0	0.0	A22
A23	Labor & Delivery Services	DEL	0.0	0.0	0.0	0.0	0.0	0.0	A23
A24	Operating Room	OR	0.0	0.0	0.0	485.9	0.0	2,551.0	3,036.9 A24
A25	Operating Room Clinic	ORC	0.0	0.0	0.0	0.0	0.0	0.0	A25
A26	Anesthesiology	ANS	0.0	0.0	0.0	120.0	0.0	629.9	749.9 A26
A27	Laboratory Services	LAB	0.0	0.0	0.0	146.9	0.0	771.2	918.1 A27
A28	Electrocardiography	EKG	0.0	0.0	0.0	0.0	0.0	0.0	A28
A29	Interventional Radiology / Cardiovascular	IRC	0.0	0.0	0.0	0.0	0.0	0.0	A29
A30	Radiology-Diagnostic	RAD	0.0	0.0	0.0	0.0	0.0	0.0	A30
A31	CT Scanner	CAT	0.0	0.0	0.0	0.0	0.0	0.0	A31
A32	Radiology-Therapeutic	RAT	0.0	0.0	0.0	0.0	0.0	0.0	A32
A33	Nuclear Medicine	NUC	0.0	0.0	0.0	0.0	0.0	0.0	A33
A34	Respiratory Therapy	RES	0.0	0.0	0.0	93.8	0.0	492.3	586.1 A34

HOSPITAL BASED PHYSICIANS

P1 B

INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 6/30/2018
 INSTITUTION NUMBER: 218992

COL 1 COL 2 COL 3 COL 4 COL 5 COL 6 COL 7

COST CENTER	CODE	Research	Chief of Medical Staff	Medical Care Review	Administration & Supervision	Part B Services	EDUCATION	TOTAL	
A35	Pulmonary Function Testing	PUL	0.0	0.0	0.0	0.0	0.0	0.0	A35
A36	Electroencephalography	EEG	0.0	0.0	0.0	0.0	0.0	0.0	A36
A37	Physical Therapy	PTH	0.0	0.0	0.0	31.7	0.0	166.7	A37
A38	Occupational Therapy	OTH	0.0	0.0	0.0	0.0	0.0	0.0	A38
A39	Speech Language Pathology	STH	0.0	0.0	0.0	9.1	0.0	47.5	A39
A40	Recreational Therapy	REC	0.0	0.0	0.0	0.0	0.0	0.0	A40
A41	Audiology	AUD	0.0	0.0	0.0	0.0	0.0	0.0	A41
A42	Other Physical Medicine	OPM	0.0	0.0	0.0	0.0	0.0	0.0	A42
A43	Renal Dialysis	RDL	0.0	0.0	0.0	0.0	0.0	0.0	A43
A44	Organ Acquisition	OA	0.0	0.0	0.0	0.0	0.0	0.0	A44
A45	Ambulatory Surgery	AOR	0.0	0.0	0.0	0.0	0.0	0.0	A45
A46	Leukopheresis	LEU	0.0	0.0	0.0	0.0	0.0	0.0	A46
A47	Hyperbaric Chamber	HYP	0.0	0.0	0.0	47.5	0.0	249.5	A47
A48	Free Standing Emergency	FSE	0.0	0.0	0.0	0.0	0.0	0.0	A48
A49	Magnetic Resonance Imaging	MRI	0.0	0.0	0.0	0.0	0.0	0.0	A49
A50	Adolescent Dual Diagnosed	ADD	0.0	0.0	0.0	0.0	0.0	0.0	A50
A51	Lithotripsy	LIT	0.0	0.0	0.0	0.0	0.0	0.0	A51
A52	Rehabilitation	RHB	0.0	0.0	0.0	0.0	0.0	0.0	A52
A53	Observation	OBV	0.0	0.0	0.0	0.0	0.0	0.0	A53
A54	Transurethral Microwave Thermotherapy	TMT	0.0	0.0	0.0	0.0	0.0	0.0	A54
A55	Oncology O/P Clinic	OCL	0.0	0.0	0.0	0.0	0.0	0.0	A55
A56	Transurethral Needle Ablation	TNA	0.0	0.0	0.0	0.0	0.0	0.0	A56
A57	Psychiatric Adult	PAD	0.0	0.0	0.0	0.0	0.0	0.0	A57
A58	Psychiatric Child/Adolescent	PCD	0.0	0.0	0.0	0.0	0.0	0.0	A58
A59	Psychiatric Geriatric	PSG	0.0	0.0	0.0	0.0	0.0	0.0	A59
A60	Individual Therapies	ITH	0.0	0.0	0.0	0.0	0.0	0.0	A60
A61	Group Therapies	GTH	0.0	0.0	0.0	0.0	0.0	0.0	A61
A62	Family Therapies	FTH	0.0	0.0	0.0	0.0	0.0	0.0	A62
A63	Psychological Testing	PST	0.0	0.0	0.0	0.0	0.0	0.0	A63
A64	Education	PSE	0.0	0.0	0.0	0.0	0.0	0.0	A64
A65	Other Therapies	OPT	0.0	0.0	0.0	0.0	0.0	0.0	A65
A66	Electroconvulsive Therapy	ETH	0.0	0.0	0.0	0.0	0.0	0.0	A66
A67	Activity Therapies	ATH	0.0	0.0	0.0	0.0	0.0	0.0	A67
A68	Pediatric Step-Down	PSD	0.0	0.0	0.0	0.0	0.0	0.0	A68
A69	340B Clinic Services	CL-340	0.0	0.0	0.0	0.0	0.0	0.0	A69
A70	340B Radiology - Therapeutic	RAT-340	0.0	0.0	0.0	0.0	0.0	0.0	A70
A71	340B OR Clinic Services	ORC-340	0.0	0.0	0.0	0.0	0.0	0.0	A71
A72	340B Laboratory Services	LAB-340	0.0	0.0	0.0	0.0	0.0	0.0	A72
A73	340B Drugs	CDS-340	0.0	0.0	0.0	0.0	0.0	0.0	A73
A74	Post Graduate Medical Ed	PME						0.0	A74

B	TOTALS	///////	0.0	0.0	0.0	1,968.6	0.0	10,335.1	12,303.7	B
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Reporting Schedule

C	Cost Center Schedule	////	F01	C 13	UA	D1 - D80	P2A - P2G	P4A - P4G	////	C
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PHYSICIANS PART B SERVICES

P2 A

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		MED/SURG ACUTE	PEDIATRIC ACUTE	PSYCHIATRIC ACUTE	OBSTETRICS ACUTE	DEFINITIVE OBSERVATION	MED/SURG INTENSIVE CARE	CORONARY CARE		
		D01 MSG	D02 PED	D03 PSY	D04 OBS	D05 DEF	D06 MIS	D07 CCU		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PEDIATRIC INTENSIVE CARE	NEONATAL INTENSIVE CARE	BURN CARE	PSYCHIATRIC INTENSIVE CARE	SHOCK TRAUMA	ONCOLOGY	NEWBORN NURSERY		
		D08 PIC	D09 NEO	D10 BUR	D11 PSI	D12 TRM	D13 ONC	D14 NUR		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0	0	0	0	0	0	0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAC,D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

PHYSICIANS PART B SERVICES

P2 B

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PREMATURE NURSERY	CHRONIC CARE	EMERGENCY SERVICES	CLINICAL SERVICES	TRAUMA RESUSCITATION	AMBULATORY SURGERY (PBP)	SAME DAY SURGERY		
		D15 PRE	D17 CRH	D18 EMG	D19 CL	D20 TRU	D21 AMS	D22 SDS		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		LABOR & DELIVERY SERVICES	OPERATING ROOM	OPERATING ROOM CLINIC	ANESTHESIOLOGY	LABORATORY SERVICES	ELECTROCARDIOGRAPHY	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR		
		D23 DEL	D24 OR	D24a ORC	D25 ANS	D28 LAB	D30 EKG	D31 IRC		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

PHYSICIANS PART B SERVICES

P2 C

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		RADIOLOGY-DIAGNOSTIC	CT SCANNER	RADIOLOGY-THERAPEUTIC	NUCLEAR MEDICINE	RESPIRATORY THERAPY	PULMONARY FUNCTION TESTING	ELECTROENCEPHALOGRAPHY		
		D32 RAD	D33 CAT	D34 RAT	D35 NUC	D36 RES	D37 PUL	D38 EEG		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PHYSICAL THERAPY	OCCUPATIONAL THERAPY	SPEECH LANGUAGE PATHOLOGY	RECREATIONAL THERAPY	AUDIOLOGY	OTHER PHYSICAL MEDICINE	RENAL DIALYSIS		
		D39 PTH	D40 OTH	D41 STH	D42 REC	D43 AUD	D44 OPM	D45 RDL		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

PHYSICIANS PART B SERVICES

P2 D

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		ORGAN ACQUISITION	AMBULATORY SURGERY	LEUKOPHERESIS	HYPERBARIC CHAMBER	FREE STANDING EMERGENCY	MAGNETIC RESONANCE IMAGING	ADOLESCENT DUAL DIAGNOSED		
		D46 OA	D47 AOR	D48 LEU	D49 HYP	D50 FSE	D51 MRI	D52 ADD		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	SCH P1A,P1B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OAC-H	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		LITHOTRIPSY	REHABILITATION	OBSERVATION	TRANSURETHAL MICROWAVE THERMOTHERAPY	ONCOLOGY O/P CLINIC	TRANSURETHAL NEEDLE ABLATION	PSYCHIATRIC ADULT		
		D53 LIT	D54 RHB	D55 OBV	D57 TMT	D58 OCL	D59 TNA	D70 PAD		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES		0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	OOA-OOI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

PHYSICIANS PART B SERVICES

P2 E

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PSYCHIATRIC CHILD/ADOLESCEN T	PSYCHIATRIC GERIATRIC	INDIVIDUAL THERAPIES	GROUP THERAPIES	FAMILY THERAPIES	PSYCHOLOGICA L TESTING	EDUCATION		
		D71 PCD	D73 PSG	D74 ITH	D75 GTH	D76 FTH	D77 PST	D78 PSE		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		OTHER THERAPIES	ELECTROCONVU LSIVE THERAPY	ACTIVITY THERAPIES	PEDIATRIC STEP- DOWN	340B CLINIC SERVICES	340B RADIOLOGY - THERAPEUTIC	340B OR CLINIC SERVICES		
		D79 OPT	D80 ETH	D81 ATH	D82 PSD	D83 CL-340	D84 RAT-340	D85 ORC-340		
FISCAL YEAR DATA										
A	FISCAL YEAR EXPENSES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	DONATED SERVICES	RECORDS								C
D	FISCAL YEAR EXPENSES ADJUSTED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D

INFLATION FACTORS										
E	INFLATION FACTOR	HSCRC								E

FTE DATA										
J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

PHYSICIANS PART B SERVICES

P2 F

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7
SOURCE	340B LABORATORY SERVICES	340B DRUGS					TOTAL EXPENSES

D86 D87
LAB-340 CDS-340

FISCAL YEAR DATA

A	FISCAL YEAR EXPENSES		0.0	0.0				0.0	A
B	ALLOC. FROM CAFE, PARKING, ETC.	OOA-OOI	0.0	0.0				0.0	B
C	DONATED SERVICES	RECORDS						0.0	C
D	FISCAL YEAR EXPENSES ADJUSTED	A+B+C	0.0	0.0				0.0	D

INFLATION FACTORS

E	INFLATION FACTOR	HSCRC							E
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FTE DATA

J	ADJ. FISCAL YEAR HOURS WORKED/2080	RECORDS	0.0	0.0				0.0	F
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INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 2018
 INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5
	FISCAL YEAR	ALLOC. CAFÉ	DONATED	TOTAL	FTE	
	EXPENSE	PARK ETC.	SERVICES		DATA	
FISCAL YEAR DATA						
MED/SURG ACUTE	MSG	0.0	0.0		0.0	0.0
PEDIATRIC ACUTE	PED	0.0	0.0		0.0	0.0
PSYCHIATRIC ACUTE	PSY	0.0	0.0		0.0	0.0
OBSTETRICS ACUTE	OBS	0.0	0.0		0.0	0.0
DEFINITIVE OBSERVATION	DEF	0.0	0.0		0.0	0.0
MED/SURG INTENSIVE CARE	MIS	0.0	0.0		0.0	0.0
CORONARY CARE	CCU	0.0	0.0		0.0	0.0
PEDIATRIC INTENSIVE CARE	PIC	0.0	0.0		0.0	0.0
NEONATAL INTENSIVE CARE	NEO	0.0	0.0		0.0	0.0
BURN CARE	BUR	0.0	0.0		0.0	0.0
PSYCHIATRIC INTENSIVE CARE	PSI	0.0	0.0		0.0	0.0
SHOCK TRAUMA	TRM	0.0	0.0		0.0	0.0
ONCOLOGY	ONC	0.0	0.0		0.0	0.0
NEWBORN NURSERY	NUR	0.0	0.0		0.0	0.0
PREMATURE NURSERY	PRE	0.0	0.0		0.0	0.0
CHRONIC CARE	CRH	0.0	0.0		0.0	0.0
EMERGENCY SERVICES	EMG	0.0	0.0		0.0	0.0
CLINICAL SERVICES	CL	0.0	0.0		0.0	0.0
TRAUMA RESUSCITATION	TRU	0.0	0.0		0.0	0.0
AMBULATORY SURGERY (PBP)	AMS	0.0	0.0		0.0	0.0
SAME DAY SURGERY	SDS	0.0	0.0		0.0	0.0
LABOR & DELIVERY SERVICES	DEL	0.0	0.0		0.0	0.0
OPERATING ROOM	OR	0.0	0.0		0.0	0.0
OPERATING ROOM CLINIC	ORC	0.0	0.0		0.0	0.0
ANESTHESIOLOGY	ANS	0.0	0.0		0.0	0.0
LABORATORY SERVICES	LAB	0.0	0.0		0.0	0.0
ELECTROCARDIOGRAPHY	EKG	0.0	0.0		0.0	0.0
INTERVENTIONAL RADIOLOGY / CARDIOVASCUL	IRC	0.0	0.0		0.0	0.0
RADIOLOGY-DIAGNOSTIC	RAD	0.0	0.0		0.0	0.0
CT SCANNER	CAT	0.0	0.0		0.0	0.0
RADIOLOGY-THERAPEUTIC	RAT	0.0	0.0		0.0	0.0
NUCLEAR MEDICINE	NUC	0.0	0.0		0.0	0.0
RESPIRATORY THERAPY	RES	0.0	0.0		0.0	0.0
PULMONARY FUNCTION TESTING	PUL	0.0	0.0		0.0	0.0
ELECTROENCEPHALOGRAPHY	EKG	0.0	0.0		0.0	0.0
PHYSICAL THERAPY	PTH	0.0	0.0		0.0	0.0
OCCUPATIONAL THERAPY	OTH	0.0	0.0		0.0	0.0
SPEECH LANGUAGE PATHOLOGY	STH	0.0	0.0		0.0	0.0
RECREATIONAL THERAPY	REC	0.0	0.0		0.0	0.0
AUDIOLOGY	AUD	0.0	0.0		0.0	0.0
OTHER PHYSICAL MEDICINE	OPM	0.0	0.0		0.0	0.0
RENAL DIALYSIS	RDL	0.0	0.0		0.0	0.0
ORGAN ACQUISITION	OA	0.0	0.0		0.0	0.0
AMBULATORY SURGERY	AOR	0.0	0.0		0.0	0.0
LEUKOPHERESIS	LEU	0.0	0.0		0.0	0.0
HYPERBARIC CHAMBER	HYP	0.0	0.0		0.0	0.0
FREE STANDING EMERGENCY	FSE	0.0	0.0		0.0	0.0
MAGNETIC RESONANCE IMAGING	MRI	0.0	0.0		0.0	0.0
ADOLESCENT DUAL DIAGNOSED	ADD	0.0	0.0		0.0	0.0
LITHOTRIPSY	LIT	0.0	0.0		0.0	0.0
REHABILITATION	RHB	0.0	0.0		0.0	0.0
OBSERVATION	OBV	0.0	0.0		0.0	0.0
TRANSURETHAL MICROWAVE THERMOTHERAPY	TMT	0.0	0.0		0.0	0.0
ONCOLOGY O/P CLINIC	OCL	0.0	0.0		0.0	0.0
TRANSURETHAL NEEDLE ABLATION	TNA	0.0	0.0		0.0	0.0
PSYCHIATRIC ADULT	PAD	0.0	0.0		0.0	0.0
PSYCHIATRIC CHILD/ADOLESCENT	PCD	0.0	0.0		0.0	0.0
PSYCHIATRIC GERIATRIC	PSG	0.0	0.0		0.0	0.0
INDIVIDUAL THERAPIES	ITH	0.0	0.0		0.0	0.0
GROUP THERAPIES	GTH	0.0	0.0		0.0	0.0
FAMILY THERAPIES	FTH	0.0	0.0		0.0	0.0
PSYCHOLOGICAL TESTING	PST	0.0	0.0		0.0	0.0
EDUCATION	PSE	0.0	0.0		0.0	0.0
OTHER THERAPIES	OPT	0.0	0.0		0.0	0.0
ELECTROCONVULSIVE THERAPY	ETH	0.0	0.0		0.0	0.0
ACTIVITY THERAPIES	ATH	0.0	0.0		0.0	0.0
PEDIATRIC STEP-DOWN	PSD	0.0	0.0		0.0	0.0
340B CLINIC SERVICES	CL-340	0.0	0.0		0.0	0.0
340B RADIOLOGY - THERAPEUTIC	RAT-340	0.0	0.0		0.0	0.0
340B OR CLINIC SERVICES	ORC-340	0.0	0.0		0.0	0.0
340B LABORATORY SERVICES	LAB-340	0.0	0.0		0.0	0.0
340B DRUGS	CDS-340	0.0	0.0		0.0	0.0
TOTAL		0.0	0.0	0.0	0.0	0.0

**RESIDENT, INTERN SERVICES
ELIGIBLE**

P4 A

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		MED/SURG ACUTE	PEDIATRIC ACUTE	PSYCHIATRIC ACUTE	OBSTETRICS ACUTE	DEFINITIVE OBSERVATION	MED/SURG INTENSIVE CARE	CORONARY CARE		
		D01 MSG	D02 PED	D03 PSY	D04 OBS	D05 DEF	D06 MIS	D07 CCU		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

RESIDENT, INTERN SERVICES

P4 B

ELIGIBLE

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PEDIATRIC INTENSIVE CARE	NEONATAL INTENSIVE CARE	BURN CARE	PSYCHIATRIC INTENSIVE CARE	SHOCK TRAUMA	ONCOLOGY	NEWBORN NURSERY		
		D08 PIC	D09 NEO	D10 BUR	D11 PSI	D12 TRM	D13 ONC	D14 NUR		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	586.6	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	4,898.1	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	5,484.8	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	5,484.8	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	3.3	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	18.0	0.0	0.0	J

RESIDENT, INTERN SERVICES

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ELIGIBLE

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PREMATURE NURSERY	CHRONIC CARE	EMERGENCY SERVICES	CLINICAL SERVICES	TRAUMA RESUSCITATION	AMBULATORY SURGERY (PBP)	SAME DAY SURGERY		
		D15 PRE	D17 CRH	D18 EMG	D19 CL	D20 TRU	D21 AMS	D22 SDS		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	63.3	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	528.8	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	592.1	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	592.1	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.4	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	1.9	0.0	0.0	0.0	J

**RESIDENT, INTERN SERVICES
ELIGIBLE**

P4 D

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		LABOR & DELIVERY SERVICES	OPERATING ROOM	OPERATING ROOM CLINIC	ANESTHESIOLOGY	LABORATORY SERVICES	ELECTROCARDIOGRAPHY	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR		
		D23 DEL	D24 OR	D24a ORC	D25 ANS	D28 LAB	D30 EKG	D31 IRC		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	305.5	0.0	75.4	92.4	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	2,551.0	0.0	629.9	771.2	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	2,856.6	0.0	705.3	863.6	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	2,856.6	0.0	705.3	863.6	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	1.7	0.0	0.4	0.5	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	9.4	0.0	2.3	2.8	0.0	0.0	J

RESIDENT, INTERN SERVICES

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ELIGIBLE

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		RADIOLOGY-DIAGNOSTIC	CT SCANNER	RADIOLOGY-THERAPEUTIC	NUCLEAR MEDICINE	RESPIRATORY THERAPY	PULMONARY FUNCTION TESTING	ELECTROENCEPH ALOGRAPHY		
		D32 RAD	D33 CAT	D34 RAT	D35 NUC	D36 RES	D37 PUL	D38 EEG		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	59.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	492.3	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	551.3	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	551.3	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.3	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	1.8	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PHYSICAL THERAPY	OCCUPATIONAL THERAPY	SPEECH LANGUAGE PATHOLOGY	RECREATIONAL THERAPY	AUDIOLOGY	OTHER PHYSICAL MEDICINE	RENAL DIALYSIS		
		D39 PTH	D40 OTH	D41 STH	D42 REC	D43 AUD	D44 OPM	D45 RDL		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	20.0	0.0	29.9	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	166.7	0.0	47.5	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	186.6	0.0	77.4	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	186.6	0.0	77.4	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.1	0.0	0.2	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.6	0.0	0.2	0.0	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		ORGAN ACQUISITION	AMBULATORY SURGERY	LEUKOPHERESIS	HYPERBARIC CHAMBER	FREE STANDING EMERGENCY	MAGNETIC RESONANCE IMAGING	ADOLESCENT DUAL DIAGNOSED		
		D46 OA	D47 AOR	D48 LEU	D49 HYP	D50 FSE	D51 MRI	D52 ADD		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	5.7	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	249.5	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	255.2	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	255.2	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.9	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		LITHOTRIPSY	REHABILITATION	OBSERVATION	TRANSURETHAL MICROWAVE THERMOTHERA	ONCOLOGY O/P CLINIC	TRANSURETHAL NEEDLE ABLATION	PSYCHIATRIC ADULT		
		D53 LIT	D54 RHB	D55 OBV	D57 TMT	D58 OCL	D59 TNA	D70 PAD		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PSYCHIATRIC CHILD/ADOLESCEN T	PSYCHIATRIC GERIATRIC	INDIVIDUAL THERAPIES	GROUP THERAPIES	FAMILY THERAPIES	PSYCHOLOGICAL TESTING	EDUCATION		
		D71 PCD	D73 PSG	D74 ITH	D75 GTH	D76 FTH	D77 PST	D78 PSE		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

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INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		OTHER THERAPIES	ELECTROCONVULSIVE THERAPY	ACTIVITY THERAPIES	PEDIATRIC STEP-DOWN	340B CLINIC SERVICES	340B RADIOLOGY - THERAPEUTIC	340B OR CLINIC SERVICES		
		D79 OPT	D80 ETH	D81 ATH	D82 PSD	D83 CL-340	D84 RAT-340	D85 ORC-340		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7
SOURCE	340B LABORATORY SERVICES	340B DRUGS					TOTAL EXPENSES

D86 D87
LAB-340 CDS-340

FISCAL YEAR DATA

A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0				1,237.8	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0				10,335.1	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0				0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0				11,572.9	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0				0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0				11,572.9	F

INFLATION FACTORS

G	INFLATION FACTOR-WAGES & SALARIES	HSCRC							G
H	INFLATION FACTOR - OTHER	HSCRC							H

FTE DATA

I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0				6.9	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0				37.9	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		MED/SURG ACUTE	PEDIATRIC ACUTE	PSYCHIATRIC ACUTE	OBSTETRICS ACUTE	DEFINITIVE OBSERVATION	MED/SURG INTENSIVE CARE	CORONARY CARE		
		D01 MSG	D02 PED	D03 PSY	D04 OBS	D05 DEF	D06 MIS	D07 CCU		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PEDIATRIC INTENSIVE CARE	NEONATAL INTENSIVE CARE	BURN CARE	PSYCHIATRIC INTENSIVE CARE	SHOCK TRAUMA	ONCOLOGY	NEWBORN NURSERY		
		D08 PIC	D09 NEO	D10 BUR	D11 PSI	D12 TRM	D13 ONC	D14 NUR		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PREMATURE NURSERY	CHRONIC CARE	EMERGENCY SERVICES	CLINICAL SERVICES	TRAUMA RESUSCITATION	AMBULATORY SURGERY (PBP)	SAME DAY SURGERY		
		D15 PRE	D17 CRH	D18 EMG	D19 CL	D20 TRU	D21 AMS	D22 SDS		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F
INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H
FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		LABOR & DELIVERY SERVICES	OPERATING ROOM	OPERATING ROOM CLINIC	ANESTHESIOLOGY	LABORATORY SERVICES	ELECTROCARDIOGRAPHY	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR		
		D23 DEL	D24 OR	D24a ORC	D25 ANS	D28 LAB	D30 EKG	D31 IRC		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		RADIOLOGY- DIAGNOSTIC	CT SCANNER	RADIOLOGY- THERAPEUTIC	NUCLEAR MEDICINE	RESPIRATORY THERAPY	PULMONARY FUNCTION TESTING	ELECTROENCEPHA LOGRAPHY		
		D32 RAD	D33 CAT	D34 RAT	D35 NUC	D36 RES	D37 PUL	D38 EEG		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F
INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H
FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

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INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PHYSICAL THERAPY	OCCUPATIONAL THERAPY	SPEECH LANGUAGE PATHOLOGY	RECREATIONAL THERAPY	AUDIOLOGY	OTHER PHYSICAL MEDICINE	RENAL DIALYSIS		
		D39 PTH	D40 OTH	D41 STH	D42 REC	D43 AUD	D44 OPM	D45 RDL		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F
INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H
FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

**RESIDENT, INTERN SERVICES
INELIGIBLE**

P5 G

DISCONTINUED IN FY2018

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		ORGAN ACQUISITION	AMBULATORY SURGERY	LEUKOPHERESIS	HYPERBARIC CHAMBER	FREE STANDING EMERGENCY	MAGNETIC RESONANCE IMAGING	ADOLESCENT DUAL DIAGNOSED		
		D46 OA	D47 AOR	D48 LEU	D49 HYP	D50 FSE	D51 MRI	D52 ADD		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F
INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H
FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

**RESIDENT, INTERN SERVICES
INELIGIBLE**

P5 H

DISCONTINUED IN FY2018

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		LITHOTRIPSY	REHABILITATION	OBSERVATION	TRANSURETHAL MICROWAVE THERMOTHERAPY	ONCOLOGY O/P CLINIC	TRANSURETHAL NEEDLE ABLATION	PSYCHIATRIC ADULT		
		D53 LIT	D54 RHB	D55 OBV	D57 TMT	D58 OCL	D59 TNA	D70 PAD		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

**RESIDENT, INTERN SERVICES
INELIGIBLE**

P5 I

DISCONTINUED IN FY2018

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		PSYCHIATRIC CHILD/ADOLESCENT	PSYCHIATRIC GERIATRIC	INDIVIDUAL THERAPIES	GROUP THERAPIES	FAMILY THERAPIES	PSYCHOLOGICAL TESTING	EDUCATION		
		D71 PCD	D73 PSG	D74 ITH	D75 GTH	D76 FTH	D77 PST	D78 PSE		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F
INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H
FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

**RESIDENT, INTERN SERVICES
INELIGIBLE**

P5 J

DISCONTINUED IN FY2018

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7		
SOURCE		OTHER THERAPIES	ELECTROCONVULSIVE THERAPY	ACTIVITY THERAPIES	PEDIATRIC STEP-DOWN	340B CLINIC SERVICES	340B RADIOLOGY - THERAPEUTIC	340B OR CLINIC SERVICES		
		D79 OPT	D80 ETH	D81 ATH	D82 PSD	D83 CL-340	D84 RAT-340	D85 ORC-340		
FISCAL YEAR DATA										
A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F

INFLATION FACTORS										
G	INFLATION FACTOR-WAGES & SALARIES	HSCRC								G
H	INFLATION FACTOR - OTHER	HSCRC								H

FTE DATA										
I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J

**RESIDENT, INTERN SERVICES
INELIGIBLE**

P5 K

DISCONTINUED IN FY2018

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7
SOURCE	340B LABORATORY SERVICES	340B DRUGS					TOTAL EXPENSES

FISCAL YEAR DATA

D86
LAB-340 D87
CDS-340

A	FISCAL YEAR WAGES & SALARIES	RECORDS	0.0	0.0				0.0	A
B	FISCAL YEAR PHYSICIAN SUPERVISION	SCH. P1A	0.0	0.0				0.0	B
C	FISCAL YEAR OTHER EXPENSES	RECORDS	0.0	0.0				0.0	C
D	TOTAL FISCAL YEAR EXPENSES	A+B+C	0.0	0.0				0.0	D
E	ALLOC. FROM CAFE, PARKING, ETC.	SCH. OA	0.0	0.0				0.0	E
F	FISCAL YEAR EXPENSES ADJUSTED	D+E	0.0	0.0				0.0	F

INFLATION FACTORS

G	INFLATION FACTOR-WAGES & SALARIES	HSCRC							G
H	INFLATION FACTOR - OTHER	HSCRC							H

FTE DATA

I	FISCAL YEAR HOURS WORKED/2080 (A)	RECORDS	0.0	0.0				0.0	I
J	FISCAL YEAR HOURS WORKED/2080 (B)	RECORDS	0.0	0.0				0.0	J

AUXILIARY ENTERPRISES

Not Applicable

OTHER INSTITUTIONAL PROGRAMS

Not Applicable

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992
 FISCAL YEAR: 6/30/2018

Allocation of Cafeteria / Parking Expense

		COL. 1	COL. 2
LOSS PER FTE		SOURCE	TOTAL EXPENSES
A	GAIN (LOSS) TO BE ALLOCATED AS FRINGE	SCH. E2,E7,E8, E9	0.0
B	NUMBER OF FTE'S	RECORDS	721.9
B1	LOSS PER FTE	A / B	0.00000

Allocation of Data Processing

		COL. 1	COL. 2	COL. 3	COL. 4
		SOURCE	WAGES, SALARIES, & BENEFITS	OTHER EXPENSES	TOTAL EXPENSES
C01	FISCAL YEAR EXPENSES	RECORDS	26.5	1,405.6	1,432.1
2	DONATED SERVICES & COMMODITIES	RECORDS	0.0	0.0	0.0
3	FISCAL YEAR ADJUSTED EXPENSES	C1 + C2	26.5	1,405.6	1,432.1

CAFETERIA, PARKING, ETC												DATA PROCESSING	
///	DISTRIBUTION OF LOSS PER FTE	LOOK UP	SCHED	CODE	NO. OF FTE'S	C x D1	FTE'S ALLOCATED	BASIS	WAGES, SALARIES, & F. BENEFIT	OTHER EXPENSES	DP ALLOCATION	TOTAL ALLOCATED EXPENSE	
1	DIETARY SERVICES	C01	C01	DTY	0.0	\$ -	0.0	0.00%	\$ -	\$ -	\$ -	-	
2	LAUNDRY & LINEN	C02	C02	LL	2.7	0.0	0.0	0.00%	0.0	-	0.0	0.0	
3	SOCIAL SERVICES	C03	C03	SSS	0.0	0.0	0.0	1.10%	-	15.8	-	15.8	
4	PURCHASING & STORES	C04	C04	PUR	0.2	0.0	0.0	0.41%	0.0	5.9	-	5.9	
5	PLANT OPERATIONS	C05	C05	POP	9.1	0.0	0.0	1.26%	0.2	17.9	-	18.1	
6	HOUSEKEEPING	C06	C06	HKP	0.0	0.0	0.0	0.20%	-	2.8	-	2.8	
7	CENTRAL SERVICES & SUPPLY	C07	C07	CSS	10.6	0.0	0.0	2.99%	0.3	42.5	-	42.8	
8	PHARMACY	C08	C08	PHM	0.0	0.0	0.0	0.00%	-	-	-	-	
9	GENERAL ACCOUNTING	C09	C09	FIS	0.0	0.0	0.0	2.53%	0.4	35.8	-	36.2	
10	PATIENT ACCOUNTS	C10	C10	PAC	15.1	0.0	0.0	1.66%	0.3	23.5	-	23.8	
11	HOSPITAL ADMINISTRATION	C11	C11	MGT	36.8	0.0	0.1	70.46%	1.4	1,007.7	-	1,009.0	
12	MEDICAL RECORDS	C12	C12	MRD	9.0	0.0	0.0	0.04%	0.6	-	-	0.6	
13	MEDICAL STAFF ADMINISTRATION	C13	C13	MSA	7.0	0.0	0.0	0.40%	0.1	5.6	-	5.7	
14	NURSING ADMINISTRATION	C14	C14	NAD	17.8	0.0	0.0	0.09%	0.9	0.3	-	1.2	
15	ORGAN ACQUISITION OVERHEAD	C15	C15	OAO	0.0	0.0	0.0	0.00%	-	-	-	-	
16	MED/SURG ACUTE	D01	D01	MSG	0.0	0.0	0.0	0.00%	-	-	-	-	
17	PEDIATRIC ACUTE	D02	D02	PED	0.0	0.0	0.0	0.00%	-	-	-	-	
18	PSYCHIATRIC ACUTE	D03	D03	PSY	0.0	0.0	0.0	0.00%	-	-	-	-	
19	OBSTETRICS ACUTE	D04	D04	OBS	0.0	0.0	0.0	0.00%	-	-	-	-	
20	DEFINITIVE OBSERVATION	D05	D05	DEF	0.0	0.0	0.0	0.00%	-	-	-	-	
21	MED/SURG INTENSIVE CARE	D06	D06	MIS	0.0	0.0	0.0	0.00%	-	-	-	-	
22	CORONARY CARE	D07	D07	CCU	0.0	0.0	0.0	0.00%	-	-	-	-	
23	PEDIATRIC INTENSIVE CARE	D08	D08	PIC	0.0	0.0	0.0	0.00%	-	-	-	-	
24	NEONATAL INTENSIVE CARE	D09	D09	NFO	0.0	0.0	0.0	0.00%	-	-	-	-	
25	BURN CARE	D10	D10	BUR	0.0	0.0	0.0	0.00%	-	-	-	-	
26	PSYCHIATRIC INTENSIVE CARE	D11	D11	PSI	0.0	0.0	0.0	0.00%	-	-	-	-	
27	SHOCK TRAUMA	D12	D12	TRM	413.9	0.0	0.7	2.95%	14.2	28.0	-	42.2	
28	ONCOLOGY	D13	D13	ONC	0.0	0.0	0.0	0.00%	-	-	-	-	
29	NEWBORN NURSERY	D14	D14	NUR	0.0	0.0	0.0	0.00%	-	-	-	-	

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992
 FISCAL YEAR: 6/30/2018

COL. 1 COL. 2 COL. 3 COL. 4 COL. 5 COL. 6 COL. 7 COL. 8

///	DISTRIBUTION OF LOSS PER FTE	LOOK UP	SCHED	CODE	NO. OF FTE'S	C x D1	FTE'S ALLOCATED	BASIS	WAGES, SALARIES, & F. BENEFIT	OTHER EXPENSES	DP ALLOCATION	TOTAL ALLOCATED EXPENSE
30	PREMATURE NURSERY	D15	D15	PRE	0.0	0.0	0.0	0.00%	0	0	0	-
31	CHRONIC CARE	D17	D17	CRH	0.0	0.0	0.0	0.00%	0	0	0	-
32	EMERGENCY SERVICES	D18	D18	EMG	0.0	0.0	0.0	0.00%	0	0	0	-
33	CLINICAL SERVICES	D19	D19	CL	30.8	0.0	0.0	0.17%	1	1	3	2.5
34	TRAUMA RESUSCITATION	D20	D20	TRU	0.1	0.0	0.1	0.49%	2	5	7	7.1
35	AMBULATORY SURGERY (PBP)	D21	D21	AMS	0.0	0.0	0.0	0.00%	0	0	0	-
36	SAME DAY SURGERY	D22	D22	SDS	0.0	0.0	0.0	0.00%	0	0	0	-
37	LABOR & DELIVERY SERVICES	D23	D23	DEL	0.0	0.0	0.0	0.00%	0	0	0	-
38	OPERATING ROOM	D24	D24	OR	109.7	0.0	0.1	0.94%	3	10	13	13.4
39	OPERATING ROOM CLINIC	D24a	D24a	ORC	0.0	0.0	0.0	0.00%	0	0	0	-
40	ANESTHESIOLOGY	D25	D25	ANS	0.5	0.0	0.0	0.08%	1	0	1	1.1
41	LABORATORY SERVICES	D28	D28	LAB	0.6	0.0	0.0	5.60%	1	80	80	80.2
42	ELECTROCARDIOGRAPHY	D30	D30	EKG	0.0	0.0	0.0	0.00%	0	0	0	-
43	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR	D31	D31	IRC	0.0	0.0	0.0	0.00%	0	0	0	-
44	RADIOLOGY-DIAGNOSTIC	D32	D32	RAD	0.0	0.0	0.0	0.00%	0	0	0	-
45	CT SCANNER	D33	D33	CAT	0.0	0.0	0.0	0.00%	0	0	0	-
46	RADIOLOGY-THERAPEUTIC	D34	D34	RAT	0.0	0.0	0.0	0.00%	0	0	0	-
47	NUCLEAR MEDICINE	D35	D35	NUC	0.0	0.0	0.0	0.00%	0	0	0	-
48	RESPIRATORY THERAPY	D36	D36	RES	0.3	0.0	0.0	6.77%	0	97	97	97.0
49	PULMONARY FUNCTION TESTING	D37	D37	PUL	0.0	0.0	0.0	0.00%	0	0	0	-
50	ELECTROENCEPHALOGRAPHY	D38	D38	EEG	0.0	0.0	0.0	0.00%	0	0	0	-
51	PHYSICAL THERAPY	D39	D39	PTH	0.1	0.0	0.0	1.49%	0	21	21	21.3
52	OCCUPATIONAL THERAPY	D40	D40	OTH	0.0	0.0	0.0	0.00%	0	0	0	-
53	SPEECH LANGUAGE PATHOLOGY	D41	D41	STH	0.0	0.0	0.0	0.07%	0	1	1	1.1
54	RECREATIONAL THERAPY	D42	D42	REC	0.0	0.0	0.0	0.00%	0	0	0	-
55	AUDIOLOGY	D43	D43	AUD	0.0	0.0	0.0	0.00%	0	0	0	-
56	OTHER PHYSICAL MEDICINE	D44	D44	OPM	0.0	0.0	0.0	0.00%	0	0	0	-
57	RENAL DIALYSIS	D45	D45	RDL	0.0	0.0	0.0	0.00%	0	0	0	-
58	ORGAN ACQUISITION	D46	D46	OA	0.0	0.0	0.0	0.00%	0	0	0	-
59	AMBULATORY SURGERY	D47	D47	AOR	0.0	0.0	0.0	0.00%	0	0	0	-
60	LEUKOPHERESIS	D48	D48	LEU	0.0	0.0	0.0	0.00%	0	0	0	-
61	HYPERBARIC CHAMBER	D49	D49	HYP	12.7	0.0	0.0	0.30%	0	4	4	4.3

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992
 FISCAL YEAR: 6/30/2018

COL. 1 COL. 2 COL. 3 COL. 4 COL. 5 COL. 6 COL. 7 COL. 8

///	DISTRIBUTION OF LOSS PER FTE	LOOK UP	SCHED	CODE	NO. OF FTE'S	C x D1	FTE'S ALLOCATED	BASIS	WAGES, SALARIES, & F. BENEFIT	OTHER EXPENSES	DP ALLOCATION	TOTAL ALLOCATED EXPENSE
62	FREE STANDING EMERGENCY	D50	D50	FSE	0.0	0.0	0.0	0.00%	0	0	0	-
63	MAGNETIC RESONANCE IMAGING	D51	D51	MRI	0.0	0.0	0.0	0.00%	0	0	0	-
64	ADOLESCENT DUAL DIAGNOSED	D52	D52	ADD	0.0	0.0	0.0	0.00%	0	0	0	-
65	LITHOTRIPSY	D53	D53	LIT	0.0	0.0	0.0	0.00%	0	0	0	-
66	REHABILITATION	D54	D54	RHB	0.0	0.0	0.0	0.00%	0	0	0	-
67	OBSERVATION	D55	D55	OBV	0.0	0.0	0.0	0.00%	0	0	0	-
68	AMBULANCE SERVICES-REBUNDLED	D56	D56	AMR	0.0	0.0	0.0	0.00%	0	0	0	-
69	TRANSURETHAL MICROWAVE THERMOTHERAPY	D57	D57	TMT	0.0	0.0	0.0	0.00%	0	0	0	-
70	ONCOLOGY O/P CLINIC	D58	D58	OCL	0.0	0.0	0.0	0.00%	0	0	0	-
71	TRANSURETHAL NEEDLE ABLATION	D59	D59	TNA	0.0	0.0	0.0	0.00%	0	0	0	-
72	PSYCHIATRIC ADULT	D70	D70	PAD	0.0	0.0	0.0	0.00%	0	0	0	-
73	PSYCHIATRIC CHILD/ADOLESCENT	D71	D71	PCD	0.0	0.0	0.0	0.00%	0	0	0	-
74	PSYCHIATRIC GERIATRIC	D73	D73	PSG	0.0	0.0	0.0	0.00%	0	0	0	-
75	INDIVIDUAL THERAPIES	D74	D74	ITH	0.0	0.0	0.0	0.00%	0	0	0	-
76	GROUP THERAPIES	D75	D75	GTH	0.0	0.0	0.0	0.00%	0	0	0	-
77	FAMILY THERAPIES	D76	D76	FTH	0.0	0.0	0.0	0.00%	0	0	0	-
78	PSYCHOLOGICAL TESTING	D77	D77	PST	0.0	0.0	0.0	0.00%	0	0	0	-
79	EDUCATION	D78	D78	PSE	0.0	0.0	0.0	0.00%	0	0	0	-
80	OTHER THERAPIES	D79	D79	OPT	0.0	0.0	0.0	0.00%	0	0	0	-
81	ELECTROCONVULSIVE THERAPY	D80	D80	ETH	0.0	0.0	0.0	0.00%	0	0	0	-
82	ACTIVITY THERAPIES	D81	D81	ATH	0.0	0.0	0.0	0.00%	0	0	0	-
83	PEDIATRIC STEP-DOWN	D82	D82	PSD	0.0	0.0	0.0	0.00%	0	0	0	-
84	340B CLINIC SERVICES	D83	D83	CL-340	0.0	0.0	0.0	0.00%	0	0	0	-
85	340B RADIOLOGY - THERAPEUTIC	D84	D84	RAT-340	0.0	0.0	0.0	0.00%	0	0	0	-
86	340B OR CLINIC SERVICES	D85	D85	ORC-340	0.0	0.0	0.0	0.00%	0	0	0	-
87	340B LABORATORY SERVICES	D86	D86	LAB-340	0.0	0.0	0.0	0.00%	0	0	0	-
88	340B DRUGS	D87	D87	CDS-340	0.0	0.0	0.0	0.00%	0	0	0	-
89	AMBULANCE SERVICES	E01	E01	AMB	0.0	0.0						-
90	PARKING	E02	E02	PAR								-
91	DOCTOR'S PRIVATE OFFICE RENT	E03	E03	DPO	0.0	0.0						-
92	OFFICE & OTHER RENTAL	E04	E04	OOR	0.0	0.0						-
93	RETAIL OPERATIONS	E05	E05	REO	0.0	0.0						-
94	PATIENTS TELEPHONES	E06	E06	PTE	0.0	0.0						-
95	RESEARCH	F01	F01	REG	0.0	0.0						-
96	NURSING EDUCATION	F02	F02	RNS	0.0	0.0						-
97	OTHER HEALTH PROFESSION EDUCATION	F03	F03	OHE	0.0	0.0						-
98	COMMUNITY HEALTH EDUCATION	F04	F04	CHE	0.0	0.0						-
99	MED/SURG ACUTE	D01	P2A	MSG	0.0	0.0						-
100	PEDIATRIC ACUTE	D02	P2A	PED	0.0	0.0						-

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

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///	DISTRIBUTION OF LOSS PER FTE	LOOK UP	SCHED	CODE	NO. OF FTE'S	C x D1	FTE'S ALLOCATED	BASIS	WAGES, SALARIES, & F. BENEFIT	OTHER EXPENSES	DP ALLOCATION	TOTAL ALLOCATED EXPENSE
101	PSYCHIATRIC ACUTE	D03	P2A	PSY	0.0	0.0						-
102	OBSTETRICS ACUTE	D04	P2A	OBS	0.0	0.0						-
103	DEFINITIVE OBSERVATION	D05	P2A	DEF	0.0	0.0						-
104	MED/SURG INTENSIVE CARE	D06	P2A	MIS	0.0	0.0						-
105	CORONARY CARE	D07	P2A	CCU	0.0	0.0						-
106	PEDIATRIC INTENSIVE CARE	D08	P2A	PIC	0.0	0.0						-
107	NEONATAL INTENSIVE CARE	D09	P2A	NEO	0.0	0.0						-
108	BURN CARE	D10	P2A	BUR	0.0	0.0						-
109	PSYCHIATRIC INTENSIVE CARE	D11	P2A	PSI	0.0	0.0						-
110	SHOCK TRAUMA	D12	P2A	TRM	0.0	0.0						-
111	ONCOLOGY	D13	P2A	ONC	0.0	0.0						-
112	NEWBORN NURSERY	D14	P2A	NUR	0.0	0.0						-
113	PREMATURE NURSERY	D15	P2B	PRE	0.0	0.0						-
114	CHRONIC CARE	D17	P2B	CRH	0.0	0.0						-
115	EMERGENCY SERVICES	D18	P2B	EMG	0.0	0.0						-
116	CLINICAL SERVICES	D19	P2B	CL	0.0	0.0						-
117	TRAUMA RESUSCITATION	D20	P2B	TRU	0.0	0.0						-
118	AMBULATORY SURGERY (PBP)	D21	P2B	AMS	0.0	0.0						-
119	SAME DAY SURGERY	D22	P2B	SDS	0.0	0.0						-
120	LABOR & DELIVERY SERVICES	D23	P2B	DEL	0.0	0.0						-
121	OPERATING ROOM	D24	P2B	OR	0.0	0.0						-
122	OPERATING ROOM CLINIC	D24a	P2B	ORC	0.0	0.0						-
123	ANESTHESIOLOGY	D25	P2B	ANS	0.0	0.0						-
124	LABORATORY SERVICES	D28	P2B	LAB	0.0	0.0						-
125	ELECTROCARDIOGRAPHY	D30	P2B	EKG	0.0	0.0						-
126	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR	D31	P2B	IRC	0.0	0.0						-
127	RADIOLOGY-DIAGNOSTIC	D32	P2C	RAD	0.0	0.0						-
128	CT SCANNER	D33	P2C	CAT	0.0	0.0						-
129	RADIOLOGY-THERAPEUTIC	D34	P2C	RAT	0.0	0.0						-
130	NUCLEAR MEDICINE	D35	P2C	NUC	0.0	0.0						-
131	RESPIRATORY THERAPY	D36	P2C	RES	0.0	0.0						-

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132	PULMONARY FUNCTION TESTING	D37	P2C	PUL	0.0	0.0						-
133	ELECTROENCEPHALOGRAPHY	D38	P2C	EEG	0.0	0.0						-
134	PHYSICAL THERAPY	D39	P2C	PTH	0.0	0.0						-
135	OCCUPATIONAL THERAPY	D40	P2C	OTH	0.0	0.0						-
136	SPEECH LANGUAGE PATHOLOGY	D41	P2C	STH	0.0	0.0						-
137	RECREATIONAL THERAPY	D42	P2C	REC	0.0	0.0						-
138	AUDIOLOGY	D43	P2C	AUD	0.0	0.0						-
139	OTHER PHYSICAL MEDICINE	D44	P2C	OPM	0.0	0.0						-
140	RENAL DIALYSIS	D45	P2C	RDL	0.0	0.0						-
141	ORGAN ACQUISITION	D46	P2D	OA	0.0	0.0						-
142	AMBULATORY SURGERY	D47	P2D	AOR	0.0	0.0						-
143	LEUKOPHERESIS	D48	P2D	LEU	0.0	0.0						-
144	HYPERBARIC CHAMBER	D49	P2D	HYP	0.0	0.0						-
145	FREE STANDING EMERGENCY	D50	P2D	FSE	0.0	0.0						-
146	MAGNETIC RESONANCE IMAGING	D51	P2D	MRI	0.0	0.0						-
147	ADOLESCENT DUAL DIAGNOSED	D52	P2D	ADD	0.0	0.0						-
148	LITHOTRIPSY	D53	P2D	LIT	0.0	0.0						-
149	REHABILITATION	D54	P2D	RHB	0.0	0.0						-
150	OBSERVATION	D55	P2D	OBV	0.0	0.0						-
151	TRANSURETHAL MICROWAVE THERMOTHERAPY	D57	P2D	TMT	0.0	0.0						-
152	ONCOLOGY O/P CLINIC	D58	P2D	OCL	0.0	0.0						-
153	TRANSURETHAL NEEDLE ABLATION	D59	P2D	TNA	0.0	0.0						-
154	PSYCHIATRIC ADULT	D70	P2D	PAD	0.0	0.0						-
155	PSYCHIATRIC CHILD/ADOLESCENT	D71	P2E	PCD	0.0	0.0						-
156	PSYCHIATRIC GERIATRIC	D73	P2E	PSG	0.0	0.0						-
157	INDIVIDUAL THERAPIES	D74	P2E	ITH	0.0	0.0						-
158	GROUP THERAPIES	D75	P2E	GTH	0.0	0.0						-
159	FAMILY THERAPIES	D76	P2E	FTH	0.0	0.0						-
160	PSYCHOLOGICAL TESTING	D77	P2E	PST	0.0	0.0						-
161	EDUCATION	D78	P2E	PSE	0.0	0.0						-
162	OTHER THERAPIES	D79	P2E	OPT	0.0	0.0						-
163	ELECTROCONVULSIVE THERAPY	D80	P2E	ETH	0.0	0.0						-
164	ACTIVITY THERAPIES	D81	P2E	ATH	0.0	0.0						-
165	PEDIATRIC STEP-DOWN	D82	P2E	PSD	0.0	0.0						-
166	340B CLINIC SERVICES	D83	P2E	CL-340	0.0	0.0						-
167	340B RADIOLOGY - THERAPEUTIC	D84	P2E	RAT-340	0.0	0.0						-
168	340B OR CLINIC SERVICES	D85	P2E	ORC-340	0.0	0.0						-
169	340B LABORATORY SERVICES	D86	P2F	LAB-340	0.0	0.0						-
170	340B DRUGS	D87	P2F	CDS-340	0.0	0.0						-
171	MED/SURG ACUTE	D01	P3	MSG	0.0	0.0						-
172	PEDIATRIC ACUTE	D02	P3	PED	0.0	0.0						-
173	PSYCHIATRIC ACUTE	D03	P3	PSY	0.0	0.0						-
174	OBSTETRICS ACUTE	D04	P3	OBS	0.0	0.0						-

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

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175	DEFINITIVE OBSERVATION	D05	P3	DEF	0.0	0.0						-
176	MED/SURG INTENSIVE CARE	D06	P3	MIS	0.0	0.0						-
177	CORONARY CARE	D07	P3	CCU	0.0	0.0						-
178	PEDIATRIC INTENSIVE CARE	D08	P3	PIC	0.0	0.0						-
179	NEONATAL INTENSIVE CARE	D09	P3	NEO	0.0	0.0						-
180	BURN CARE	D10	P3	BUR	0.0	0.0						-
181	PSYCHIATRIC INTENSIVE CARE	D11	P3	PSI	0.0	0.0						-
182	SHOCK TRAUMA	D12	P3	TRM	0.0	0.0						-
183	ONCOLOGY	D13	P3	ONC	0.0	0.0						-
184	NEWBORN NURSERY	D14	P3	NUR	0.0	0.0						-
185	PREMATURE NURSERY	D15	P3	PRE	0.0	0.0						-
186	CHRONIC CARE	D17	P3	CRH	0.0	0.0						-
187	EMERGENCY SERVICES	D18	P3	EMG	0.0	0.0						-
188	CLINICAL SERVICES	D19	P3	CL	0.0	0.0						-
189	TRAUMA RESUSCITATION	D20	P3	TRU	0.0	0.0						-
190	AMBULATORY SURGERY (PBP)	D21	P3	AMS	0.0	0.0						-
191	SAME DAY SURGERY	D22	P3	SDS	0.0	0.0						-
192	LABOR & DELIVERY SERVICES	D23	P3	DEL	0.0	0.0						-
193	OPERATING ROOM	D24	P3	OR	0.0	0.0						-
194	OPERATING ROOM CLINIC	D24a	P3	ORC	0.0	0.0						-
195	ANESTHESIOLOGY	D25	P3	ANS	0.0	0.0						-
196	LABORATORY SERVICES	D28	P3	LAB	0.0	0.0						-
197	ELECTROCARDIOGRAPHY	D30	P3	EKG	0.0	0.0						-
198	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR	D31	P3	IRC	0.0	0.0						-
199	RADIOLOGY-DIAGNOSTIC	D32	P3	RAD	0.0	0.0						-
200	CT SCANNER	D33	P3	CAT	0.0	0.0						-
201	RADIOLOGY-THERAPEUTIC	D34	P3	RAT	0.0	0.0						-
202	NUCLEAR MEDICINE	D35	P3	NUC	0.0	0.0						-
203	RESPIRATORY THERAPY	D36	P3	RES	0.0	0.0						-
204	PULMONARY FUNCTION TESTING	D37	P3	PUL	0.0	0.0						-
205	ELECTROENCEPHALOGRAPHY	D38	P3	EEG	0.0	0.0						-
206	PHYSICAL THERAPY	D39	P3	PTH	0.0	0.0						-

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207	OCCUPATIONAL THERAPY	D40	P3	OTH	0.0	0.0						-
208	SPEECH LANGUAGE PATHOLOGY	D41	P3	STH	0.0	0.0						-
209	RECREATIONAL THERAPY	D42	P3	REC	0.0	0.0						-
210	AUDIOLOGY	D43	P3	AUD	0.0	0.0						-
211	OTHER PHYSICAL MEDICINE	D44	P3	OPM	0.0	0.0						-
212	RENAL DIALYSIS	D45	P3	RDL	0.0	0.0						-
213	ORGAN ACQUISITION	D46	P3	OA	0.0	0.0						-
214	AMBULATORY SURGERY	D47	P3	AOR	0.0	0.0						-
215	LEUKOPHERESIS	D48	P3	LEU	0.0	0.0						-
216	HYPERBARIC CHAMBER	D49	P3	HYP	0.0	0.0						-
217	FREE STANDING EMERGENCY	D50	P3	FSE	0.0	0.0						-
218	MAGNETIC RESONANCE IMAGING	D51	P3	MRI	0.0	0.0						-
219	ADOLESCENT DUAL DIAGNOSED	D52	P3	ADD	0.0	0.0						-
220	LITHOTRIPSY	D53	P3	LIT	0.0	0.0						-
221	REHABILITATION	D54	P3	RHB	0.0	0.0						-
222	OBSERVATION	D55	P3	OBV	0.0	0.0						-
223	TRANSURETHAL MICROWAVE THERMOTHERAPY	D57	P3	TMT	0.0	0.0						-
224	ONCOLOGY O/P CLINIC	D58	P3	OCL	0.0	0.0						-
225	TRANSURETHAL NEEDLE ABLATION	D59	P3	TNA	0.0	0.0						-
226	PSYCHIATRIC ADULT	D70	P3	PAD	0.0	0.0						-
227	PSYCHIATRIC CHILD/ADOLESCENT	D71	P3	PCD	0.0	0.0						-
228	PSYCHIATRIC GERIATRIC	D73	P3	PSG	0.0	0.0						-
229	INDIVIDUAL THERAPIES	D74	P3	ITH	0.0	0.0						-
230	GROUP THERAPIES	D75	P3	GTH	0.0	0.0						-
231	FAMILY THERAPIES	D76	P3	FTH	0.0	0.0						-
232	PSYCHOLOGICAL TESTING	D77	P3	PST	0.0	0.0						-
233	EDUCATION	D78	P3	PSE	0.0	0.0						-
234	OTHER THERAPIES	D79	P3	OPT	0.0	0.0						-
235	ELECTROCONVULSIVE THERAPY	D80	P3	ETH	0.0	0.0						-
236	ACTIVITY THERAPIES	D81	P3	ATH	0.0	0.0						-
236	PEDIATRIC STEP-DOWN	D82	P3	PSD	0.0	0.0						-
237	340B CLINIC SERVICES	D83	P3	CL-340	0.0	0.0						-
238	340B RADIOLOGY - THERAPEUTIC	D84	P3	RAT-340	0.0	0.0						-
239	340B OR CLINIC SERVICES	D85	P3	ORC-340	0.0	0.0						-
240	340B LABORATORY SERVICES	D86	P3	LAB-340	0.0	0.0						-
241	340B DRUGS	D87	P3	CDS-340	0.0	0.0						-
242	MED/SURG ACUTE	D01	P4A	MSG	0.0	0.0						-
243	PEDIATRIC ACUTE	D02	P4A	PED	0.0	0.0						-
244	PSYCHIATRIC ACUTE	D03	P4A	PSY	0.0	0.0						-
245	OBSTETRICS ACUTE	D04	P4A	OBS	0.0	0.0						-
246	DEFINITIVE OBSERVATION	D05	P4A	DEF	0.0	0.0						-
247	MED/SURG INTENSIVE CARE	D06	P4A	MIS	0.0	0.0						-
248	CORONARY CARE	D07	P4A	CCU	0.0	0.0						-
249	PEDIATRIC INTENSIVE CARE	D08	P4B	PIC	0.0	0.0						-
250	NEONATAL INTENSIVE CARE	D09	P4B	NEO	0.0	0.0						-
251	BURN CARE	D10	P4B	BUR	0.0	0.0						-
252	PSYCHIATRIC INTENSIVE CARE	D11	P4B	PSI	0.0	0.0						-
253	SHOCK TRAUMA	D12	P4B	TRM	21.3	0.0						-
254	ONCOLOGY	D13	P4B	ONC	0.0	0.0						-
255	NEWBORN NURSERY	D14	P4B	NUR	0.0	0.0						-
256	PREMATURE NURSERY	D15	P4C	PRE	0.0	0.0						-
257	CHRONIC CARE	D17	P4C	CRH	0.0	0.0						-
258	EMERGENCY SERVICES	D18	P4C	EMG	0.0	0.0						-

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

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259	CLINICAL SERVICES	D19	P4C	CL	2.3	0.0						-
260	TRAUMA RESUSCITATION	D20	P4C	TRU	0.0	0.0						-
261	AMBULATORY SURGERY (PBP)	D21	P4C	AMS	0.0	0.0						-
262	SAME DAY SURGERY	D22	P4C	SDS	0.0	0.0						-
263	LABOR & DELIVERY SERVICES	D23	P4D	DEL	0.0	0.0						-
264	OPERATING ROOM	D24	P4D	OR	11.1	0.0						-
265	OPERATING ROOM CLINIC	D24a	P4D	ORC	0.0	0.0						-
266	ANESTHESIOLOGY	D25	P4D	ANS	2.7	0.0						-
267	LABORATORY SERVICES	D28	P4D	LAB	3.3	0.0						-
268	ELECTROCARDIOGRAPHY	D30	P4D	EKG	0.0	0.0						-
269	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR	D31	P4D	IRC	0.0	0.0						-
270	RADIOLOGY-DIAGNOSTIC	D32	P4E	RAD	0.0	0.0						-
271	CT SCANNER	D33	P4E	CAT	0.0	0.0						-
272	RADIOLOGY-THERAPEUTIC	D34	P4E	RAT	0.0	0.0						-
273	NUCLEAR MEDICINE	D35	P4E	NUC	0.0	0.0						-
274	RESPIRATORY THERAPY	D36	P4E	RES	2.1	0.0						-
275	PULMONARY FUNCTION TESTING	D37	P4E	PUL	0.0	0.0						-
276	ELECTROENCEPHALOGRAPHY	D38	P4E	EEG	0.0	0.0						-
277	PHYSICAL THERAPY	D39	P4F	PTH	0.7	0.0						-
278	OCCUPATIONAL THERAPY	D40	P4F	OTH	0.0	0.0						-
279	SPEECH LANGUAGE PATHOLOGY	D41	P4F	STH	0.3	0.0						-
280	RECREATIONAL THERAPY	D42	P4F	REC	0.0	0.0						-
281	AUDIOLOGY	D43	P4F	AUD	0.0	0.0						-
282	OTHER PHYSICAL MEDICINE	D44	P4F	OPM	0.0	0.0						-
283	RENAL DIALYSIS	D45	P4F	RDLD	0.0	0.0						-
284	ORGAN ACQUISITION	D46	P4G	OA	0.0	0.0						-
285	AMBULATORY SURGERY	D47	P4G	AOR	0.0	0.0						-
286	LEUKOPHERESIS	D48	P4G	LEU	0.0	0.0						-
287	HYPERBARIC CHAMBER	D49	P4G	HYP	0.9	0.0						-
288	FREE STANDING EMERGENCY	D50	P4G	FSE	0.0	0.0						-
289	MAGNETIC RESONANCE IMAGING	D51	P4G	MRI	0.0	0.0						-
290	ADOLESCENT DUAL DIAGNOSED	D52	P4G	ADD	0.0	0.0						-

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

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291	LITHOTRIPSY	D53	P4H	LIT	0.0	0.0						-
292	REHABILITATION	D54	P4H	RHB	0.0	0.0						-
293	OBSERVATION	D55	P4H	OBV	0.0	0.0						-
294	TRANSURETHAL MICROWAVE THERMOTHERAPY	D57	P4H	TMT	0.0	0.0						-
295	ONCOLOGY O/P CLINIC	D58	P4H	OCL	0.0	0.0						-
296	TRANSURETHAL NEEDLE ABLATION	D59	P4H	TNA		0.0						-
297	PSYCHIATRIC ADULT	D70	P4H	PAD	0.0	0.0						-
298	PSYCHIATRIC CHILD/ADOLESCENT	D71	P4I	PCD	0.0	0.0						-
299	PSYCHIATRIC GERIATRIC	D73	P4I	PSG	0.0	0.0						-
300	INDIVIDUAL THERAPIES	D74	P4I	ITH	0.0	0.0						-
301	GROUP THERAPIES	D75	P4I	GTH	0.0	0.0						-
302	FAMILY THERAPIES	D76	P4I	FTH	0.0	0.0						-
303	PSYCHOLOGICAL TESTING	D77	P4I	PST	0.0	0.0						-
304	EDUCATION	D78	P4I	PSE	0.0	0.0						-
305	OTHER THERAPIES	D79	P4J	OPT	0.0	0.0						-
306	ELECTROCONVULSIVE THERAPY	D80	P4J	ETH	0.0	0.0						-
307	ACTIVITY THERAPIES	D81	P4J	ATH	0.0	0.0						-
307	PEDIATRIC STEP-DOWN	D82	P4J	PSD	0.0	0.0						-
308	340B CLINIC SERVICES	D83	P4J	CL-340	0.0	0.0						-
309	340B RADIOLOGY - THERAPEUTIC	D84	P4J	RAT-340	0.0	0.0						-
310	340B OR CLINIC SERVICES	D85	P4J	ORC-340	0.0	0.0						-
311	340B LABORATORY SERVICES	D86	P4K	LAB-340	0.0	0.0						-
312	340B DRUGS	D87	P4K	CDS-340	0.0	0.0						-
313	MED/SURG ACUTE	D01	P5A	MSG	0.0	0.0						-
314	PEDIATRIC ACUTE	D02	P5A	PED	0.0	0.0						-
315	PSYCHIATRIC ACUTE	D03	P5A	PSY	0.0	0.0						-
316	OBSTETRICS ACUTE	D04	P5A	OBS	0.0	0.0						-
317	DEFINITIVE OBSERVATION	D05	P5A	DEF	0.0	0.0						-
318	MED/SURG INTENSIVE CARE	D06	P5A	MIS	0.0	0.0						-
319	CORONARY CARE	D07	P5A	CCU	0.0	0.0						-
320	PEDIATRIC INTENSIVE CARE	D08	P5B	PIC	0.0	0.0						-
321	NEONATAL INTENSIVE CARE	D09	P5B	NEO	0.0	0.0						-
322	BURN CARE	D10	P5B	BUR	0.0	0.0						-
323	PSYCHIATRIC INTENSIVE CARE	D11	P5B	PSI	0.0	0.0						-
324	SHOCK TRAUMA	D12	P5B	TRM	0.0	0.0						-
325	ONCOLOGY	D13	P5B	ONC	0.0	0.0						-
326	NEWBORN NURSERY	D14	P5B	NUR	0.0	0.0						-
327	PREMATURE NURSERY	D15	P5C	PRE	0.0	0.0						-
328	CHRONIC CARE	D17	P5C	CRH	0.0	0.0						-
329	EMERGENCY SERVICES	D18	P5C	EMG	0.0	0.0						-
330	CLINICAL SERVICES	D19	P5C	CL	0.0	0.0						-
331	TRAUMA RESUSCITATION	D20	P5C	TRU	0.0	0.0						-
332	AMBULATORY SURGERY (PBP)	D21	P5C	AMS	0.0	0.0						-

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

OADP J

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992
 FISCAL YEAR: 6/30/2018

COL. 1 COL. 2 COL. 3 COL. 4 COL. 5 COL. 6 COL. 7 COL. 8

///	DISTRIBUTION OF LOSS PER FTE	LOOK UP	SCHED	CODE	NO. OF FTE'S	C x D1	FTE'S ALLOCATED	BASIS	WAGES, SALARIES, & F. BENEFIT	OTHER EXPENSES	DP ALLOCATION	TOTAL ALLOCATED EXPENSE
333	SAME DAY SURGERY	D22	P5C	SDS	0.0	0.0						-
334	LABOR & DELIVERY SERVICES	D23	P5D	DEL	0.0	0.0						-
335	OPERATING ROOM	D24	P5D	OR	0.0	0.0						-
336	OPERATING ROOM CLINIC	D24a	P5D	ORC	0.0	0.0						-
337	ANESTHESIOLOGY	D25	P5D	ANS	0.0	0.0						-
338	LABORATORY SERVICES	D28	P5D	LAB	0.0	0.0						-
339	ELECTROCARDIOGRAPHY	D30	P5D	EKG	0.0	0.0						-
340	INTERVENTIONAL RADIOLOGY / CARDIOVASCULAR	D31	P5D	IRC	0.0	0.0						-
341	RADIOLOGY-DIAGNOSTIC	D32	P5E	RAD	0.0	0.0						-
342	CT SCANNER	D33	P5E	CAT	0.0	0.0						-
343	RADIOLOGY-THERAPEUTIC	D34	P5E	RAT	0.0	0.0						-
344	NUCLEAR MEDICINE	D35	P5E	NUC	0.0	0.0						-
345	RESPIRATORY THERAPY	D36	P5E	RES	0.0	0.0						-
346	PULMONARY FUNCTION TESTING	D37	P5E	PUL	0.0	0.0						-
347	ELECTROENCEPHALOGRAPHY	D38	P5E	EEG	0.0	0.0						-
348	PHYSICAL THERAPY	D39	P5F	PTH	0.0	0.0						-
349	OCCUPATIONAL THERAPY	D40	P5F	OTH	0.0	0.0						-
350	SPEECH LANGUAGE PATHOLOGY	D41	P5F	STH	0.0	0.0						-
351	RECREATIONAL THERAPY	D42	P5F	REC	0.0	0.0						-
352	AUDIOLOGY	D43	P5F	AUD	0.0	0.0						-
353	OTHER PHYSICAL MEDICINE	D44	P5F	OPM	0.0	0.0						-
354	RENAL DIALYSIS	D45	P5F	RDL	0.0	0.0						-
355	ORGAN ACQUISITION	D46	P5G	OA	0.0	0.0						-
356	AMBULATORY SURGERY	D47	P5G	AOR	0.0	0.0						-
357	LEUKOPHERESIS	D48	P5G	LEU	0.0	0.0						-
358	HYPERBARIC CHAMBER	D49	P5G	HYP	0.0	0.0						-
359	FREE STANDING EMERGENCY	D50	P5G	FSE	0.0	0.0						-
360	MAGNETIC RESONANCE IMAGING	D51	P5G	MRI	0.0	0.0						-
361	ADOLESCENT DUAL DIAGNOSED	D52	P5G	ADD	0.0	0.0						-
362	LITHOTRIPSY	D53	P5H	LIT	0.0	0.0						-
363	REHABILITATION	D54	P5H	RHB	0.0	0.0						-
364	OBSERVATION	D55	P5H	OBV	0.0	0.0						-
365	TRANSURETHAL MICROWAVE THERMOTHERAPY	D57	P5H	TMT	0.0	0.0						-
366	ONCOLOGY O/P CLINIC	D58	P5H	OCL	0.0	0.0						-
367	TRANSURETHAL NEEDLE ABLATION	D59	P5H	TNA	0.0	0.0						-
368	PSYCHIATRIC ADULT	D70	P5H	PAD	0.0	0.0						-

ALLOCATION OF EXPENSES (CAFETERIA, PARKING, DATA PROCESSING)

OADP K

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992
 FISCAL YEAR: 6/30/2018

COL. 1 COL. 2 COL. 3 COL. 4 COL. 5 COL. 6 COL. 7 COL. 8

///	DISTRIBUTION OF LOSS PER FTE	LOOK UP	SCHED	CODE	NO. OF FTE'S	C x D1	FTE'S ALLOCATED	BASIS	WAGES, SALARIES, & F. BENEFIT	OTHER EXPENSES	DP ALLOCATION	TOTAL ALLOCATED EXPENSE
369	PSYCHIATRIC CHILD/ADOLESCENT	D71	P51	PCD	0.0	0.0						-
370	PSYCHIATRIC GERIATRIC	D73	P51	PSG	0.0	0.0						-
371	INDIVIDUAL THERAPIES	D74	P51	ITH	0.0	0.0						-
372	GROUP THERAPIES	D75	P51	GTH	0.0	0.0						-
373	FAMILY THERAPIES	D76	P51	FTH	0.0	0.0						-
374	PSYCHOLOGICAL TESTING	D77	P51	PST	0.0	0.0						-
375	EDUCATION	D78	P51	PSE	0.0	0.0						-
376	OTHER THERAPIES	D79	P5J	OPT	0.0	0.0						-
377	ELECTROCONVULSIVE THERAPY	D80	P5J	ETH	0.0	0.0						-
378	ACTIVITY THERAPIES	D81	P5J	ATH	0.0	0.0						-
378	PEDIATRIC STEP-DOWN	D82	P5J	PSD	0.0	0.0						-
379	340B CLINIC SERVICES	D83	P5J	CL-340	0.0	0.0						-
380	340B RADIOLOGY - THERAPEUTIC	D84	P5J	RAT-340	0.0	0.0						-
381	340B OR CLINIC SERVICES	D85	P5J	ORC-340	0.0	0.0						-
382	340B LABORATORY SERVICES	D86	P5J	LAB-340	0.0	0.0						-
383	340B DRUGS	D87	P5J	CDS-340	0.0	0.0						-
384	FREESTANDING CLINIC SERVICES	UR01	UR01	FSC1	0.0	0.0						-
385	HOME HEALTH SERVICES	UR02	UR02	HHC	0.0	0.0						-
386	OUTPATIENT RENAL DIALYSIS	UR03	UR03	ORD	0.0	0.0						-
387	SKILLED NURSING CARE	UR04	UR04	ECF1	0.0	0.0						-
388	LABORATORY NON-PATIENT	UR05	UR05	ULB	0.0	0.0						-
389	PHYSICIANS PART B SERVICES	UR06	UR06	UPB	0.0	0.0						-
390	CERTIFIED NURSE ANESTHETISTS	UR07	UR07	CNA	0.0	0.0						-
391	PHYSICIAN SUPPORT SERVICES	UR08	UR08	PSS	0.0	0.0						-
392	TBD	UR09	UR09	TBA2	0.0	0.0						-
393	TBD	UR10	UR10	TBA3	0.0	0.0						-
394	TBD	UR11	UR11	TBA4	0.0	0.0						-
395	TBD	UR12	UR12	TBA5	0.0	0.0						-
396	TBD	UR13	UR13	TBA6	0.0	0.0						-
397	TBD	UR14	UR14	TBA7	0.0	0.0						-
398	TBD	UR15	UR15	TBA8	0.0	0.0						-
E	TOTALS				721.9	0.0	1.3	100.00%	26.5	1,405.6	1,432.1	1,432.1

**RECONCILIATION OF BASE YEAR EXPENSES
AND BUDGET YEAR EXPENSES
TO SCHEDULE RE**

RC

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

	Expenses	Sources	HSCRC Regulated	Unregulated	Total	
A	Unassigned Expense	Sch. UA, Col. 10	18,167.9	0.0	18,167.9	A
B	Physicians Part B Services	P2 Ln A Col 7 UR6 Ln B Col 3	0.0	0.0	0.0	B
C	Physician Support Services	Sch. P3, Line A, Col. 7 UR	0.0		0.0	C
D	Resident, Intern Services	Sch. P4 & P5 , Line A, Col. 7	11,572.9	0.0	11,572.9	D
E	Overhead Expense Survey	Sch OES, Line P, Col. 1	49,008.3	0.0	49,008.3	E
F	Patient Care Centers	Schs D1 - D81, Line B, Col. 4	88,495.6	//////////	88,495.6	F
G	Auxiliary Enterprises	Schs E1 - E9 Line B, Col 3	0.0	0.0	0.0	G
H	Other Institution Programs	Schs F1 - F4, Line B, Col 3	//////////	0.0	0.0	H
I	Unregulated Services	Schs UR1-UR15 Less Ln B & C	//////////	965.6	965.6	I
J	Total Operating Expenses	A+B+C+D+E+F+G+H+I	167,244.7	965.6	168,210.3	J
K	Non-Operating Expenses	Non-Operating Expenses	//////////	0.0	0.0	K
L	Total Expenses	J + K	167,244.7	965.6	168,210.3	L
M	Total Operating Expenses - RE	Sche RE, Line S	162,982.4	965.6	163,948.0	M
N	Non-Operating Expenses - RE	Sche RE, Line V	//////////	0.0	0.0	N
O	Total Expenses - RE	M + N	162,982.4	965.6	163,948.0	O
P	Reconciliation Amount	O - L	(4,262.3)	0.0	(4,262.3)	P
Q	Nomenclature	//////////	//////////	//////////	//////////	Q
Q1	Other Non-Operating Expense	Audited Financial Statements	0.0	0.0	0.0	Q1
Q2	Rounding		(0.4)	0.0	(0.4)	Q2
Q3	O/H Exp Alloc. to Aux Ent. Fringe	E Schedules	0.0	0.0	0.0	Q3
Q4	Aux Ent. Loss Allocated to F and UR	OA Schedule	0.0	0.0	0.0	Q4
Q5	Ineligible Interns/Residents	P5 Schedule	0.0	0.0	0.0	Q5
Q6	UMH LAB STH reclass to STC		4,262.7		4,262.7	Q6

STATEMENT OF REVENUE AND EXPENSES

RE

INSTITUTION NAME: Shock Trauma Center

FISCAL

6/30/2018

INSTITUTION NUMBER: 218992

		COL 1	COL 2	COL 3	
		Regulated	Unregulated	Total	
Operating Revenues:		xxxx	xxxx	xxxx	
A	Gross Revenues from Daily Hospital Services	80,231.6	0.0	80,231.6	A
B	Gross Revenues from Ambulatory Services	12,412.5	0.0	12,412.5	B
C	Gross Revenues from Inpatient Ancillary Services	106,603.7	0.0	106,603.7	C
D	Gross Revenues from Outpatient Ancillary Services	15,786.3	5,826.0	21,612.3	D
E	Gross Patient Revenues	215,034.0	5,826.0	220,860.0	E
Deductions from Revenues:		xxxx	xxxx	xxxx	
F	Provision for Bad Debts	9,851.0	0.0	9,851.0	F
G	Charity/Uncompensated Care	3,485.0	0.0	3,485.0	G
H	Contractual Adjustments	13,335.5	0.0	13,335.5	H
H1	Uncompensated Care Fund Payments	0.0	0.0	0.0	H1
H2	Denials	5,807.5	0.0	5,807.5	H2
I	Other Deductions from Revenues	7,144.0	0.0	7,144.0	I
J	Total Deductions from Revenues	39,623.0	0.0	39,623.0	J
J1	Uncompensated Care Fund Receipts	3,854.0	0.0	3,854.0	J1
K	Net Patient Revenues	179,265.0	5,826.0	185,091.0	K
L	Other Operating Revenues	3,435.0	0.0	3,435.0	L
M	Net Operating Revenues	182,700.0	5,826.0	188,526.0	M
Operating Expenses:		xxxx	xxxx	xxxx	
N	Salaries, Wages, and Employee Benefits	65,722.4	965.6	66,688.0	N
O	Professional Fees	12,304.0	0.0	12,304.0	O
P	Supplies	29,106.0	0.0	29,106.0	P
Q	Depreciation/Amortization, Leases/Rentals	11,827.9	0.0	11,827.9	Q
R	Other Expenses	44,022.1	0.0	44,022.1	R
S	Total Operating Expenses	162,982.4	965.6	163,948.0	S
T	Excess (Deficit) Operating Revenues Over Operating Expenses	19,717.6	4,860.4	24,578.0	T
U	Non-Operating Revenues	xxxx	0.0	0.0	U
V	Non-Operating Expenses	xxxx	0.0	0.0	V
W	Excess (Deficit) Revenues Over Expenses-Regulated and Unregulated	19,717.6	4,860.4	24,578.0	W
X	Operating Expenses per EIPD	4.11823	xxxx	xxxx	X
Y	Operating Expenses per EIPA	36.50664	xxxx	xxxx	Y
Z	Working Capital Ratio = Current Assets/Current Liabilities	1.0	xxxx	xxxx	Z
AA	Admissions	3,879	0	3,879	AA
BB	EIPA's	4,464		4,585	BB

**Schedule RE-R:
Reconciliation of the Audited
Financials to Schedule RE**

INSTITUTION NAME: Shock Trauma Center

RE - R 1

INSTITUTION NO.: 218992

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9
	Audited Financial Statements	Miscellaneous Adjustments	AUXILIARY ENTERPRISES						
			E01	E02	E03	E04	E05	E06	E07
			Ambulance	Parking	Dr. Office	Other Office	Retail Ops.	Pt. Phones	Cafeteria
Gross Patient Revenue	220,920.0	(60.0)	-	-	-	-	-	-	-
Provision for Bad Debt	9,851.0	-	-	-	-	-	-	-	-
Charity Care	3,485.0	-	-	-	-	-	-	-	-
Contractual Allowances	22,493.0	(60.0)	-	-	-	-	-	-	-
Total Deductions	35,829.0	(60.0)	-	-	-	-	-	-	-
Net Patient Revenue	185,091.0	-	-	-	-	-	-	-	-
Other Operating Revenue	3,435.0	-	-	-	-	-	-	-	-
Total Operating Revenue	188,526.0	-	-	-	-	-	-	-	-
Operating Expenses:									
Salaries, Wages and Benefits	66,688.0	-	-	-	-	-	-	-	-
Professional Fees	12,304.0	-	-	-	-	-	-	-	-
Supplies	29,106.0	-	-	-	-	-	-	-	-
Depreciation / Amortization	11,632.0	(0.4)	-	-	-	-	-	-	-
Leases / Rentals	-	196.3	-	-	-	-	-	-	-
Interest	-	0.4	-	-	-	-	-	-	-
Other Expenses	44,218.0	(196.3)	-	-	-	-	-	-	-
Total Operating Expense	163,948.0	-	-	-	-	-	-	-	-
Income from Operations	24,578.0	-	-	-	-	-	-	-	-
Non-Operating Revenues	-	-	-	-	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-	-	-	-	-
Excess Revenue Over Expenses	24,578.0	-	-	-	-	-	-	-	-

**Schedule RE-R:
Reconciliation of the Audited
Financials to Schedule RE**

INSTITUTION NAME: Shock Trauma C

RE - R 2

INSTITUTION NO.: 218992

	Col. 10	Col. 11	Col. 12	Col. 13	Col. 14	Col. 15	Col. 16	Col. 17	Col. 18
	AUXILIARY ENTERPRISES		OTHER INSTITUTIONAL PROGRAMS				UNREGULATED		
	E08	E09	F01	F02	F03	F04	UR01	UR02	UR03
	Day Care	Housing	Research	Nursing Ed.	Other Hlth. Ed.	Comm. Hlth. Ed.	FSC	Home Health	O/P Renal
Gross Patient Revenue	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	-	-	-	-	-	-	-	-	-
Charity Care	-	-	-	-	-	-	-	-	-
Contractual Allowances	-	-	-	-	-	-	-	-	-
Total Deductions	-	-	-	-	-	-	-	-	-
Net Patient Revenue	-	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-	-	-	-	-
Operating Expenses:									
Salaries, Wages and Benefits	-	-	-	-	-	-	-	-	-
Professional Fees	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Depreciation / Amortization	-	-	-	-	-	-	-	-	-
Leases / Rentals	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total Operating Expense	-	-	-	-	-	-	-	-	-
Income from Operations	-	-	-	-	-	-	-	-	-
Non-Operating Revenues	-	-	-	-	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-	-	-	-	-
Excess Revenue Over Expenses	-	-	-	-	-	-	-	-	-

**Schedule RE-R:
Reconciliation of the Audited
Financials to Schedule RE**

INSTITUTION NAME: Shock Trauma C

INSTITUTION NO.: 218992

	Col. 19	Col. 20	Col. 21	Col. 22	Col. 23	Col. 23a	Col. 23b	Col. 23c	Col. 23d
	UNREGULATED								
	UR04	UR05	UR06	UR07	UR08	UR09	UR10	UR11	UR12
	SNF	Non-Pt. Lab	Phys. Pt. B	CNA	PSS	TBD	TBD	TBD	TBD
Gross Patient Revenue	-	-	-	5,826.0	-	-	-	-	-
Provision for Bad Debt	-	-	-	-	-	-	-	-	-
Charity Care	-	-	-	-	-	-	-	-	-
Contractual Allowances	-	-	-	-	-	-	-	-	-
Total Deductions	-	-	-	-	-	-	-	-	-
Net Patient Revenue	-	-	-	5,826.0	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-	-	-	-
Total Operating Revenue	-	-	-	5,826.0	-	-	-	-	-
Operating Expenses:									
Salaries, Wages and Benefits	-	-	-	965.6	-	-	-	-	-
Professional Fees	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Depreciation / Amortization	-	-	-	-	-	-	-	-	-
Leases / Rentals	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total Operating Expense	-	-	-	965.6	-	-	-	-	-
Income from Operations	-	-	-	4,860.4	-	-	-	-	-
Non-Operating Revenues	-	-	-	-	-	-	-	-	-
Non-Operating Expenses	-	-	-	-	-	-	-	-	-
Excess Revenue Over Expenses	-	-	-	4,860.4	-	-	-	-	-

**Schedule RE-R:
Reconciliation of the Audited
Financials to Schedule RE**

INSTITUTION NAME: Shock Trauma C

RE - R 3

INSTITUTION NO.: 218992

	Col. 23e	Col. 23f	Col. 23g	Col. 24	Col. 25	Col. 26	Col. 27
	UR13	UR14	UR15	TOTAL	TOTAL	SCHEDULE	RE
	TBD	TBD	TBD	UNREGULATED	REGULATED	RE	LINE
Gross Patient Revenue	-	-	-	5,826.0	215,034.0	220,860.0	E
Provision for Bad Debt	-	-	-	-	9,851.0	9,851.0	F
Charity Care	-	-	-	-	3,485.0	3,485.0	G
Contractual Allowances	-	-	-	-	22,433.0	22,433.0	H
Total Deductions	-	-	-	-	35,769.0	35,769.0	J
Net Patient Revenue	-	-	-	5,826.0	179,265.0	185,091.0	K
Other Operating Revenue	-	-	-	-	3,435.0	3,435.0	L
Total Operating Revenue	-	-	-	5,826.0	182,700.0	188,526.0	M
Operating Expenses:							
Salaries, Wages and Benefits	-	-	-	965.6	65,722.4	66,688.0	N
Professional Fees	-	-	-	-	12,304.0	12,304.0	O
Supplies	-	-	-	-	29,106.0	29,106.0	P
Depreciation / Amortization	-	-	-	-	11,631.6	11,631.6	Q
Leases / Rentals	-	-	-	-	196.3	196.3	Q
Interest	-	-	-	-	0.4	0.4	R
Other Expenses	-	-	-	-	44,021.7	44,021.7	R
Total Operating Expense	-	-	-	965.6	162,982.4	163,948.0	S
Income from Operations	-	-	-	4,860.4	19,717.6	24,578.0	T
Non-Operating Revenues	-	-	-	-	XXXXX	-	U
Non-Operating Expenses	-	-	-	-	XXXXX	-	V
Excess Revenue Over Expenses	-	-	-	4,860.4	19,717.6	24,578.0	W

OVERHEAD STATISTICAL APPORTIONMENT

JS1 & JS2

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992

FISCAL YEAR 6/30/2018

UNIT COST CALCULATIONS	COL 1 DIETARY MEALS	COL 2 LAUNDRY & LINEN POUNDS	COL 3 PURCHASING STORES OTH EXP SCHED	COL 4 HOUSEKEEPING # OF HOURS	COL 5 CENT SUPPLY PHARMACY SOCIAL SERV	COL 6 PLANT OPERATIONS NET SQ FEET	COL 7 INPATIENT: PAC, MRD FIS, MGT, NAD	COL 7 A AMBULATORY: PAC, MRD FIS, MGT, NAD	COL 8 OUTPATIENT: PAC, MRD FIS, MGT, NAD	COL 9 MED STAFF ADMIN EIPAs	COL 10 UNASSIGNED EXPENSES	
A Overhead Expenses	0.0	56.0	205.9	93.2	2,575.4	1,104.2	26,083.6	2,142.4	15,939.5	537.8	6,340.0	
B Units	87,585	627,704	8,236	34,267	2,575	103,683	59,996.0	4,927.9	2,626.7	4,464	113,246.1	
C Cost per unit	0.000000	0.000089	0.025003	0.002720	1.000000	0.010650	0.434757	0.434757	6.068211	0.120462	0.055984	
STATISTICAL APPORTIONMENT												
1 Med/Surg Acute	MSG	0	0	0.0	0	0	0	0	0	0	0.0	
2 Pediatric Acute	PED	0	0	0.0	0	0	0	0	0	0	0.0	
3 Psychiatric Acute	PSY	0	0	0.0	0	0	0	0	0	0	0.0	
4 Obstetrics Acute	OBS	0	0	0.0	0	0	0	0	0	0	0.0	
5 Definitive Observation	DEF	0	0	0.0	0	0	0	0	0	0	0.0	
6 Med/Surg Intensive Care	MIS	0	0	0.0	0	0	0	0	0	0	0.0	
7 Coronary Care	CCU	0	0	0.0	0	0	0	0	0	0	0.0	
8 Pediatric Intensive Care	PIC	0	0	0.0	0	0	0	0	0	0	0.0	
9 Neonatal Intensive Care	NEO	0	0	0.0	0	0	0	0	0	0	0.0	
10 Burn Care	BUR	0	0	0.0	0	0	0	0	0	0	0.0	
11 Psychiatric Intensive Care	PSI	0	0	0.0	0	0	0	0	0	0	0.0	
12 Shock Trauma	TRM	87,585	296,982	931.5	20,273	61,341	36,977.3	0	0	0	53,811.6	
13 Oncology	ONC	0	0	0.0	0	0	0	0	0	0	0.0	
14 Newborn Nursery	NUR	0	0	0.0	0	0	0	0	0	0	0.0	
15 Premature Nursery	PRE	0	0	0.0	0	0	0	0	0	0	0.0	
16 Chronic Care	CRH	0	0	0.0	0	0	0	0	0	0	0.0	
17 Emergency Services	EMG	0	0	0.0	0	0	0	0	0	0	0.0	
18 Clinical Services	CL	0	0	49.6	3,925	11,875	14.1	2,628.2	0	107	3,942.3	
19 TRAUMA RESUSCITATION	TRU	0	0	168.1	1,886	5,707	2,803.0	2,299.7	0	479	7,449.0	
21 Ambulatory Surgery (PBP)	AMS	0	0	0.0	0	0	0	0	0	0	0.0	
20 Same Day Surgery	SDS	0	0	0.0	0	0	0	0	0	0	0.0	
22 Labor & Delivery Services	DEL	0	0	0.0	0	0	0	0	0	0	0.0	
23 Operating Room	OR	0	330,723	341.7	6,641	20,093	8,038.5	0	534.8	0	15,583.4	
24 Operating Room Clinic	ORC	0	0	0.0	0	0	0	0	0	0	0.0	
25 Anesthesiology	ANS	0	0	8.9	0	0	2,182.7	0	124.5	0	4,011.5	
26 Laboratory Services	LAB	0	2,646.6	0	0	0	3,406.8	0	763.8	0	10,352.6	
27 Electrocardiography	EKG	0	0	0.0	0	0	0	0	0	0	0.0	
28 Interventional Radiology / Cardiovascular	IRC	0	0	0.0	0	0	0	0	0	0	0.0	
29 Radiology-Diagnostic	RAD	0	0	0.0	0	0	0	0	0	0	0.0	
30 CT Scanner	CAT	0	0	0.0	0	0	0	0	0	0	0.0	
31 Radiology-Therapeutic	RAT	0	0	0.0	0	0	0	0	0	0	0.0	
32 Nuclear Medicine	NUC	0	0	0.0	0	0	0	0	0	0	0.0	
33 Respiratory Therapy	RES	0	3,223.0	0	0	0	3,270.9	0	45.9	0	5,097.7	
34 Pulmonary Function Testing	PUL	0	0	0.0	0	0	0	0	0	0	0.0	
35 Electroencephalography	EEG	0	0	0.0	0	0	0	0	0	0	0.0	
36 Physical Therapy	PTH	0	0	707.2	0	0	733.1	0	5.8	0	1,110.6	
37 Occupational Therapy	OTH	0	0	0.0	0	0	0	0	0	0	0.0	
38 Speech Language Pathology	STH	0	0	26.2	108	326	366.4	0	370.8	0	3,150.6	
39 Recreational Therapy	REC	0	0	0.0	0	0	0	0	0	0	0.0	
40 Audiology	AUD	0	0	0.0	0	0	0	0	0	0	0.0	
41 Other Physical Medicine	OPM	0	0	0.0	0	0	0	0	0	0	0.0	
42 Renal Dialysis	RDL	0	0	0.0	0	0	0	0	0	0	0.0	
43 Organ Acquisition	OA	0	0	0.0	0	0.0	0	0	0	0	0.0	
44 Ambulatory Surgery	AOR	0	0	0.0	0	0	0	0	0	0	0.0	
45 Leukopheresis	LEU	0	0	0.0	0	0	0	0	0	0	0.0	
46 Hyperbaric Chamber	HYP	0	133.1	1,435	0	4,341	332.6	0	602.1	0	4,786.5	
47 Free Standing Emergency	FSE	0	0	0.0	0	0	0	0	0	0	0.0	
48 Magnetic Resonance Imaging	MRI	0	0	0.0	0	0	0	0	0	0	0.0	
49 Adolescent Dual Diagnosed	ADD	0	0	0.0	0	0	0	0	0	0	0.0	
50 Lithotripsy	LIT	0	0	0.0	0	0	0	0	0	0	0.0	
51 Rehabilitation	RHB	0	0	0.0	0	0	0	0	0	0	0.0	
52 Observation	OBV	0	0	0.0	0	0	0	0	0	0	0.0	
53 Ambulance Services-Rebundled	AMR	0	0	0.0	0	0	0	0	0	0	0.0	
54 Transurethral Microwave Thermotherapy	TMT	0	0	0.0	0	0	0	0	0	0	0.0	
55 Oncology O/P Clinic	OC	0	0	0.0	0	0	0	0	0	0	0.0	
56 Transurethral Needle Ablation	TNA	0	0	0.0	0	0	0	0	0	0	0.0	
57 Pediatric Step-Down	PSD	0	0	0.0	0	0	0	0	0	0	0.0	
58 340B Clinic Services	CL-340	0	0	0.0	0	0	0	0	0	0	0.0	
59 340B Radiology - Therapeutic	RAT-340	0	0	0.0	0	0	0	0	0	0	0.0	
60 340B OR Clinic Services	ORC-340	0	0	0.0	0	0	0	0	0	0	0.0	
61 340B Laboratory Services	LAB-340	0	0	0.0	0	0	0	0	0	0	0.0	
62 340B Drugs	CDS-340	0	0	0.0	0	0	0	0	0	0	0.0	
63 Admission Services	ADM	0	0	0.0	0	525.7	0	0	0	3,879	0.0	
64 Med/Surg Supplies	MSS	0	0	0.0	0	2,049.7	1,870.5	0	179.2	0	3,950.2	
65 Drugs Sold	CDS	0	0	0.0	0	0	0	0	0	0	0.0	
E TOTAL		87,585	627,704	8,235.8	34,267	2,575.4	103,683	59,996.0	4,927.9	2,626.7	4,464	113,246.1

OVERHEAD EXPENSE APPORTIONMENT

J1 & J2

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992

FISCAL YEAR 6/30/2018

	COL 1	COL 2	COL 3	COL 4	COL 5	COL 6	COL 7	COL 8	COL 8 A	COL 9	COL 10	COL 11	COL 12	COL 13
ALLOCATED CENTERS	DIETARY MEALS	LAUNDRY & LINEN POUNDS	PURCHASING STORES OTH EXP SCHD	HOUSEKEEPING # OF HOURS	CENT SUPPLY PHARMACY SOCIAL SERV	PLANT OPERATIONS NET SQ FEET	TOTAL PATIENT CARE OVERHEAD	INPATIENT: PAC, MRD FIS, MGT, NAD	AMBULATORY: PAC, MRD FIS, MGT, NAD	OUTPATIENT: PAC, MRD FIS, MGT, NAD	MED STAFF ADMIN EIPAs	UNASSIGNED EXPENSES	TOTAL OTHER OVERHEAD	TOTAL ALLOCATED OVERHEAD
A Overhead Expenses	0.0	56.0	205.9	93.2	2,575.4	1,104.2	4,034.8	26,083.6	2,142.4	15,939.5	537.8	6,340.0	51,043.4	55,078.2
REVENUE CENTERS														
1 Med/Surg Acute	MSG	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
2 Pediatric Acute	PEID	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
3 Psychiatric Acute	PSY	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
4 Obstetrics Acute	OBS	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
5 Definitive Observation	DEF	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
6 Med/Surg Intensive Care	MIS	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
7 Coronary Care	CCU	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
8 Pediatric Intensive Care	PIC	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
9 Neonatal Intensive Care	NEO	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
10 Burn Care	BUR	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
11 Psychiatric Intensive Care	PSI	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
12 Shock Trauma	TRM	0.0	26.5	23.3	55.1	653.3	758.2	16,076.1	////	////	////	3,012.6	19,088.7	19,846.9
13 Oncology	ONC	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
14 Newborn Nursery	NUR	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
15 Premature Nursery	PRE	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
16 Chronic Care	CRH	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
17 Emergency Services	EMG	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
18 Clinical Services	CL	////	////	1.2	10.7	126.5	138.4	6.2	1,142.6	12.9	220.7	1,382.4	1,520.7	
19 TRAUMA RESUSCITATION	TRU	////	////	4.2	5.1	60.8	70.1	1,218.6	999.8	57.7	417.0	2,693.1	2,763.2	
20 Ambulatory Surgery (PBP)	AMS	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
21 Same Day Surgery	SDS	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
22 Labor & Delivery Services	DEL	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
23 Operating Room	OR	29.5	8.5	18.1	////	214.0	270.1	3,494.8	////	3,245.2	872.4	7,612.4	7,882.6	
24 Operating Room Clinic	ORC	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
25 Anesthesiology	ANS	////	0.2	////	////	////	0.2	948.9	755.3	224.6	1,928.8	1,929.0		
26 Laboratory Services	LAB	////	66.2	////	////	////	66.2	1,481.1	4,634.7	579.6	6,695.4	6,761.6		
27 Electrocardiography	EKG	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
28 Interventional Radiology / Cardiovascular	IRC	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
29 Radiology-Diagnostic	RAD	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
30 CT Scanner	CAT	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
31 Radiology-Therapeutic	RAT	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
32 Nuclear Medicine	NUC	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
33 Respiratory Therapy	RES	////	80.6	////	////	////	80.6	1,422.0	278.3	285.4	1,985.8	2,066.3		
34 Pulmonary Function Testing	PUL	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
35 Electroencephalography	EEG	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
36 Physical Therapy	PTH	////	17.7	////	////	////	17.7	318.7	35.2	62.2	416.1	433.8		
37 Occupational Therapy	OTH	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
38 Speech Language Pathology	STH	////	0.7	0.3	////	3.5	4.4	159.3	2,249.8	176.4	2,585.5	2,589.9		
39 Recreational Therapy	REC	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
40 Audiology	AUD	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
41 Other Physical Medicine	OPM	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
42 Renal Dialysis	RDL	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
43 Organ Acquisition	OA	////	////	////	////	0.0	0.0	////	////	////	////	////	0.0	0.0
44 Ambulatory Surgery	AOR	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
45 Leukopheresis	LEU	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
46 Hyperbaric Chamber	HYP	////	3.3	3.9	46.2	53.5	144.6	3,653.7	268.0	4,066.3	4,119.8			
47 Free Standing Emergency	FSE	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
48 Magnetic Resonance Imaging	MRI	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
49 Adolescent Dual Diagnosed	ADD	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
50 Lithotripsy	LIT	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
51 Rehabilitation	RHB	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
52 Observation	OBV	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
53 Ambulance Services-Rebundled	AMR	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
54 Transurethral Microwave Thermotherapy	TMT	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
55 Oncology O/P Clinic	OCL	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
56 Transurethral Needle Ablation	TNA	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
57 Pediatric Step-Down	PSD	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
58 340B Clinic Services	CL-340	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
59 340B Radiology - Therapeutic	RAT-340	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
60 340B OR Clinic Services	ORC-340	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
61 340B Laboratory Services	LAB-340	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
62 340B Drugs	CDS-340	////	////	////	////	////	0.0	////	////	////	////	////	0.0	0.0
63 Admission Services	ADM	////	////	////	////	525.7	525.7	467.3	467.3	993.0				
64 Med/Surg Supplies	MSS	////	////	////	2,049.7	2,049.7	813.2	1,087.3	221.1	2,121.7	4,171.3			
65 Drugs Sold	CDS	////	////	////	0.0	0.0	0.0	0.0	0.0	0.0				
E TOTAL	0.0	56.0	205.9	93.2	2,575.4	1,104.2	4,034.8	26,083.6	2,142.4	15,939.5	537.8	6,340.0	51,043.4	55,078.2

DEPARTMENTAL EQUIPMENT ALLOWANCE

H2

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR

6/30/2018

INSTITUTION NUMBER: 218992

		COL 1	COL 2	COL 3	COL 4	COL 5	COL 6	COL 7	COL 8
	CENTER	COST BASE YEAR PURCHASES	# YRS	CUMULATIVE PURCHASE TOTAL	DEPRECIATION COL 3 / COL 2	MKT VALUE BASE YEAR LEASES	CUMULATIVE LEASES TOTAL	LEASE AMORTIZATION COL 6 / COL 2	DEPR/AMORT TOTAL COL 4 + COL 7
H2A	MIS	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2B	CCU	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2C	PIC	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2D	NEO	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2E	BUR	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2F	TRM	0.0	10	30,754.8	3,075.5	0.0	0.0	0.0	3,075.5
H2G	ONC	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2H	OR	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2I	ORC	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2J	AOR	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2K	LAB	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2L	IRC	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2M	RAD	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2N	CAT	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0
H2O	RAT	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2P	NUC	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2Q	RDL	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2R	HYP	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2S	DTY	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2T	LL	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2U	MGT	122.8	10	156.8	15.7	0.0	0.0	0.0	15.7
H2V	EDP	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2W	MRI	0.0	6	0.0	0.0	0.0	0.0	0.0	0.0
H2X	LIT	0.0	5	0.0	0.0	0.0	0.0	0.0	0.0
H2Y	ETH	0.0	10	0.0	0.0	0.0	0.0	0.0	0.0
H2Z	TRP	0.0	5	0.0	0.0	0.0	0.0	0.0	0.0
H2AA	TMT	0.0	5	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	122.8		30,911.5	3,091.2	0.0	0.0	0.0	3,091.2

DISTRIBUTION OF CAPITAL FACILITIES ALLOWANCE

H3 A

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR: 6/30/2018

INSTITUTION NUMBER: 218992

ALLOWANCE	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	
	SOURCE	GENERAL	DIETARY	LAUNDRY	COMM.	DATA PROC	DEPART	TOTAL	
A INTEREST	RECORDS	0	//////////	//////////	//////////	//////////	//////////	//////////	A
B TOTAL DEPRECIATION	RECORDS	11,827.9	//////////	//////////	//////////	//////////	//////////	//////////	B
C CAPITAL INTENSIVE EQUIP DEPR	TOTAL H2	3,091.2	0.0	0.0	15.7	0.0	3,075.5	6,182.3	C
D BLDG & GEN EQUIP DEPR	B - C	8,736.7	//////////	//////////	//////////	//////////	//////////	8,736.7	D
E BLDG & GEN EQUIP DEPR & INT	A + D	8,736.7	0.0	0.0	15.7	0.0	3,075.5	11,827.9	E
F STANDARD UNITS	//////	115,204	87,585	627,704	67,551	67,551	//////////	//////////	F
G ALLOWANCE PER UNIT	E / F	0.07584	0.00000	0.00000	0.00023	0.00000	//////////	//////////	G

DISTRIBUTION	CODE	ADJ. SQUARE FOOTAGE BASIS								
1 Med/Surg Acute	MSG	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	1
2 Pediatric Acute	PED	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	2
3 Psychiatric Acute	PSY	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	3
4 Obstetrics Acute	OBS	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	4
5 Definitive Observation	DEF	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	5
6 Med/Surg Intensive Care	MIS	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6
7 Coronary Care	CCU	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7
8 Pediatric Intensive Care	PIC	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8
9 Neonatal Intensive Care	NEO	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9
10 Burn Care	BUR	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10
11 Psychiatric Intensive Care	PSI	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	11
12 Shock Trauma	TRM	68,157	5,168.8	0.0	0.0	8.6	0.0	3,075.5	8,252.9	12
13 Oncology	ONC	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13
14 Newborn Nursery	NUR	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	14
15 Premature Nursery	PRE	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	15
16 Chronic Care	CRH	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	16
17 Emergency Services	EMG	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	17
18 Clinical Services	CL	13,194	1,000.6	//////////	0.0	0.6	0.0	//////////	1,001.2	18
19 TRAUMA RESUSCITATION	TRU	6,341	480.9	0.0	0.0	1.2	0.0	//////////	482.0	19
20 Same Day Surgery	SDS	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	20
21 Labor & Delivery Services	DEL	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	21
22 Operating Room	OR	22,326	1,693.1	//////////	0.0	2.0	0.0	0.0	1,695.1	22
23 Operating Room Clinic	ORC	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	23
24 Anesthesiology	ANS	0	0.0	//////////	0.0	0.5	0.0	//////////	0.5	24
25 Med/Surg Supplies	MSS	0	0.0	//////////	//////////	0.5	0.0	//////////	0.5	25
26 Drugs Sold	CDS	0	0.0	//////////	//////////	0.0	0.0	//////////	0.0	26
27 Laboratory Services	LAB	0	0.0	//////////	0.0	1.0	0.0	0.0	1.0	27
28 Electrocardiography	EKG	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	28
29 Interventional Radiology / Cardiovascular	IRC	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	29
30 Radiology-Diagnostic	RAD	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	30
31 CT Scanner	CAT	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	31
32 Radiology-Therapeutic	RAT	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	32
33 Nuclear Medicine	NUC	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	33

DISTRIBUTION OF CAPITAL FACILITIES ALLOWANCE

H3 B

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

DISTRIBUTION		Col. 1 ADJ. SQUARE FOOTAGE BASIS	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	TOTAL	
			GENERAL	DIETARY	LAUNDRY	COMM.	DATA PROC	DEPART			
34	Respiratory Therapy	RES	0	0.0	//////////	0.0	0.8	0.0	//////////	0.8	34
35	Pulmonary Function Testing	PUL	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	35
36	Electroencephalography	EKG	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	36
37	Physical Therapy	PTH	0	0.0	//////////	0.0	0.2	0.0	//////////	0.2	37
38	Occupational Therapy	OTH	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	38
39	Speech Language Pathology	STH	363	27.5	//////////	0.0	0.2	0.0	//////////	27.7	39
40	Recreational Therapy	REC	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	40
41	Audiology	AUD	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	41
42	Other Physical Medicine	OPM	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	42
43	Renal Dialysis	RDL	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	43
44	Organ Acquisition	OA	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	44
45	Leukopheresis	LEU	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	45
46	Hyperbaric Chamber	HYP	4,824	365.8	//////////	0.0	0.2	0.0	0.0	366.0	46
47	Free Standing Emergency	FSE	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	47
48	Magnetic Resonance Imaging	MRI	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	48
49	Lithotripsy	LIT	0	0.0	//////////	//////////	0.0	0.0	0.0	0.0	49
50	Rehabilitation	RHB	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	50
51	Observation	OBV	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	51
52	Transurethral Microwave Thermotherapy	TMT	0	0.0	//////////	0.0	0.0	0.0	0.0	0.0	52
53	Oncology O/P Clinic	OCL	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	53
54	Transurethral Needle Ablation	TNA	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	54
55	Pediatric Step-Down	PSD	0	0.0	0.0	0.0	0.0	0.0	//////////	0.0	55
56	340B Clinic Services	CL-340	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	56
57	340B Radiology - Therapeutic	RAT-340	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	57
58	340B OR Clinic Services	ORC-340	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	58
59	340B Laboratory Services	LAB-340	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	59
60	340B Drugs	CDS-340	0	0.0	//////////	0.0	0.0	0.0	//////////	0.0	60
1	Subtotal	ABC	115,204	8,737	0	0	16	0	3,075	11,828	1
61	Ambulance Services	AMB	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	61
62	Parking	PAR	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	62
63	Doctor's Private Office Rent	DPO	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	63
64	Office & Other Rental	OOR	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	64
65	Retail Operations	REO	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	65
66	Patients Telephones	PTE	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	66
67	Cafeteria	CAF	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	67
68	Day Care Recreation Areas	DEB	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	68
69	Housing	HOU	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	69
70	Research	REG	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	70
71	Nursing Education	RNS	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	71
72	Other Health Profession Education	OHE	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	72
73	Community Health Education	CHE	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	73
74	Post Graduate Medical Ed	PME	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	74
75	Freestanding Clinic Services	FSC1	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	75
76	Home Health Services	HHC	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	76
77	Outpatient Renal Dialysis	ORD	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	77
78	Skilled Nursing Care	ECF	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	78
79	Laboratory Non-Patient	ULB	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	79
80	Physicians Part B Services	UPB	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	80
81	Certified Nurse Anesthetists	CNA	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	81
82	Physician Support Services	PSS	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	82
83	TBD	TBA2	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	83
84	TBD	TBA3	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	84
85	TBD	TBA4	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	85
86	TBD	TBA5	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	86
87	TBD	TBA6	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	87
88	TBD	TBA7	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	88
89	TBD	TBA8	0	0.0	//////////	//////////	//////////	//////////	//////////	0.0	89

II	TOTAL DISTRIBUTED	XYZ	115,204	8,737	0	0	16	0	3,075	11,828	II
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OTHER FINANCIAL CONSIDERATIONS

G

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		SOURCE	FISCAL YEAR			
			TOTAL	DIRECT	Difference	
REVENUES			COL. 1	COL. 2	COL. 3	
A	Donations, Pledges	SCH. GR	0.0	0.0	0.0	A
B	Grants	SCH. GR	0.0	0.0	0.0	B
C	Investment Income (Interest, Dividends)	SCH. GR	0.0	0.0	0.0	C
D	Donated Commodities, Blood, Services	SCH. GR	0.0	0.0	0.0	D
E	PSRO	SCH. GR	0.0	0.0	0.0	E
F	Other	SCH. GR	0.0	0.0	0.0	F
G	Total Revenues	A+B+C+D+E+F	0.0	0.0	0.0	G
EXPENSES						
H	Licenses and Taxes	SCH. UA	0.0		0.0	H
I	Short Term Interest	SCH. UA	0.0		0.0	I
J	Other	REC/BUDGET				J
K	Total Expenses	H + I + J	0.0	0.0	0.0	K
OTHER ADJUSTMENTS						
L	Aux. Ent & OIP Gains	SCH. E, F	0.0	0.0	0.0	L
M	Aux. Ent & OIP Losses	SCH. E, F	0.0		0.0	M
N	Excess Cash Requirements - Bldg & Equip	N/A				N
O	Gain on Disposal of Assets	REC/BUDGET	0.0	0.0	0.0	O
P	Loss on Disposal of Assets	REC/BUDGET	0.0		0.0	P
Q	Total Other Adjustments	L+M+N+O+P	0.0	0.0	0.0	Q
PERCENTAGE CALCULATION						
R	Net Other Financial Considerations	G + K + Q	0.0	0.0	0.0	R
S	Other Financial Consideration Percent	R/SCH. M	//////////	//////////	0.0%	S

THIRD PARTY DIFFERENTIAL

PDA

INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 6/30/2018
 INSTITUTION NUMBER: 218992

SOURCE	INPATIENT	OUTPATIENT	TOTAL
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CHARGES, DEDUCTIBLES, CBA

		COL 1	COL 2	COL 3		
A	Gross Patient Revenue, HSCRC Regulated	Records/Budget	186,835.3	28,198.7	215,034.0	A
B	Medicare Revenue, HSCRC Regulated	Records/Budget	61,146.6	8,312.8	69,459.4	B
C	Medicaid Revenue, HSCRC Regulated	Records/Budget	20,736.3	1,020.8	21,757.1	C
D	Blue Cross Revenue, HSCRC Regulated	Records/Budget	14,466.8	2,562.9	17,029.7	D
E	MCO Subcontracted Medicare, Medicaid, HSCRC Regulated **	Records/Budget	38,069.1	6,185.1	44,254.3	E
F	Medicare Deductibles Paid by Medicaid, HSCRC Regulated	Records/Budget	//////////	//////////	339.3	F
G	Uncompensated Care, HSCRC Regulated ***	Records/Budget	11,587.2	1,748.8	13,336.0	G
G1	Other Payors Not Eligible for SAAC & Not U.C.	A-B-C-D-E-G	40,829.3	8,368.2	49,197.6	G1

RATIOS, LEVEL III COSTS

H	Ratio of Medicare & Medicaid Charges	Col 3 (B + C) /Col 3 A	//////////	//////////	0.4242	H
I	Ratio of Blue Cross Inpatient Charges	Col 1 D/Col 3 A	0.0673	//////////	//////////	I
I1	Ratio of Blue Cross Outpatient Charges	Col 2 D/Col 3 A	//////////	0.0119	//////////	I1
J	Ratio of HMO Charges	Col 3 E/Col 3 A	//////////	//////////	0.2058	J
K	Ratio of Deductibles Paid by Medicaid	Col 3 F/Col 3 A	//////////	//////////	0.0016	K
L	Ratio of Uncompensated Accounts	Col 3 G/Col 3 A	//////////	//////////	0.0620	L
M	Ratio of Other Payors Charges	Col 3 G1/Col 3 A	//////////	//////////	0.2288	M
N	Level III Costs	Schedule MA	//////////	//////////	167,244.6	N

DIFFERENTIAL CALCULATION

O	Gross Revenue HSCRC Regulated	*	//////////	//////////	187,111.7	O
P	Payor Differential	1 - (Col 3 O/N)	//////////	//////////	0.1188	P

* O = N/ (1-.06H + .0225I + .02I1+ .06J + .02K + L+.02M) - per HSCRC

** Detail on Supplemental Schedule 5

*** See Supplemental Schedule 4 for reconciliation to financial statements

REVENUE CENTER RATE SUMMARY

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992

FISCAL YEAR 6/30/2018

	UNITS OF MEASURE	DIRECT EXPENSES	PAT CARE OVERHEAD EXPENSES	OTHER OVERHEAD EXPENSES	N/A	PHYSICIAN SUPPORT EXPENSES	RESIDENT INTERN EXPENSES	LEVEL I	----- C F A -----		LEVEL II	
									BLDG & GENRL EQUIPMENT	DEPART-MENTAL		
DESCRIPTION	CODE	COL 1	COL 2	COL 3	COL 4	COL 5	COL 6	COL 7	COL 8	COL 9	COL 10	COL 11
A1 Med/Surg Acute	MSG	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
2 Pediatric Acute	PED	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
3 Psychiatric Acute	PSY	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
4 Obstetrics Acute	OBS	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
5 Definitive Observation	DEF	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
6 Med/Surg Intensive Care	MIS	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
7 Coronary Care	CCU	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
8 Pediatric Intensive Care	PIC	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
9 Neonatal Intensive Care	NEO	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
10 Burn Care	BUR	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
11 Shock Trauma	TRM	34,386	36,977.3	758.2	19,088.7	///////	0.0	5,484.8	62,309.0	5,177.4	3,075.5	70,561.9
12 Oncology	ONC	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
13 Newborn Nursery	NUR	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
14 Premature Nursery	PRE	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
15 Chronic Care	CRH	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
16 Emergency Services	EMG	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
17 Clinical Services	CL	115,425	2,642.3	138.4	1,382.4	///////	0.0	592.1	4,755.2	1,001.2	0.0	5,756.4
18 TRAUMA RESUSCITATION	TRU	73,881	5,102.8	70.1	2,693.1	///////	0.0	0.0	7,866.0	482.0	0.0	8,348.0
19 Same Day Surgery	SDS	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
20 Labor & Delivery Services	DEL	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
21 Operating Room	OR	1,167,333	8,573.3	270.1	7,612.4	///////	0.0	2,856.6	19,312.4	1,695.1	0.0	21,007.5
22 Operating Room Clinic	ORC	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
23 Anesthesiology	ANS	1,157,490	2,307.1	0.2	1,928.8	///////	0.0	705.3	4,941.4	0.5	0.0	4,941.9
24 Laboratory Services	LAB	3,807,422	4,170.6	66.2	6,695.4	///////	0.0	863.6	11,795.7	1.0	0.0	11,796.7
25 Electrocardiography	EKG	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
26 Interventional Radiology / Cardiovascular	IRC	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
27 Radiology-Diagnostic	RAD	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
28 CT Scanner	CAT	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
29 Radiology-Therapeutic	RAT	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
30 Nuclear Medicine	NUC	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
31 Respiratory Therapy	RES	3,000,820	3,316.7	80.6	1,985.8	///////	0.0	551.3	5,934.3	0.8	0.0	5,935.1
32 Pulmonary Function Testing	PUL	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
33 Electroencephalography	EEG	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
34 Physical Therapy	PTH	145,491	738.9	17.7	416.1	///////	0.0	186.6	1,359.4	0.2	0.0	1,359.6
35 Occupational Therapy	OTH	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
36 Speech Language Pathology	STH	244,555	737.1	4.4	2,585.5	///////	0.0	77.4	3,404.4	27.7	0.0	3,432.1
37 Recreational Therapy	REC	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
38 Audiology	AUD	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
39 Other Physical Medicine	OPM	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
40 Renal Dialysis	RDL	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
41 Organ Acquisition	OA	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
42 Leukopheresis	LEU	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
43 Hyperbaric Chamber	HYP	5,165	934.7	53.5	4,066.3	///////	0.0	255.2	5,309.7	366.0	0.0	5,675.7
44 Free Standing Emergency	FSE	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
45 Magnetic Resonance Imaging	MRI	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
46 Lithotripsy	LIT	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
47 Rehabilitation	RHB	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
48 Observation	OBV	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
49 Ambulance Services-Rebundled	AMR	0	0.0	0.0	0.0	///////	///////	///////	0.0	///////	///////	0.0
50 Transurethral Microwave Thermotherapy	TMT	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
51 Oncology O/P Clinic	OCL	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
52 Transurethral Needle Ablation	TNA	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
53 Pediatric Step-Down	PSD	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
54 340B Clinic Services	CL-340	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
55 340B Radiology - Therapeutic	RAT-340	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
56 340B OR Clinic Services	ORC-340	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
57 340B Laboratory Services	LAB-340	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
58 340B Drugs	CDS-340	0	0.0	0.0	0.0	///////	0.0	0.0	0.0	0.0	0.0	0.0
59 Admission Services	ADM	3,879	///////	525.7	467.3	///////	///////	///////	993.0	///////	///////	993.0
60 Med/Surg Supplies	MSS	4,464	23,264.8	2,049.7	2,121.7	///////	///////	///////	27,436.1	0.5	///////	27,436.6
61 Drugs Sold	CDS	4,464	0.0	0.0	0.0	///////	///////	///////	0.0	0.0	///////	0.0
62						///////						
B TOTAL		9,764,775	88,765.7	4,034.8	51,043.4		0.0	11,572.9	155,416.8	8,752.4	3,075.5	167,244.6

REVENUE CENTER RATE SUMMARY

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992

FISCAL YEAR 6/30/2018

		OFC		LEVEL III	PAYOR DIFFERENTIAL	LEVEL IV	CROSS SUBSIDY	MISC ADJ	HSCRC ADJ	ADJUST LEVEL IV	AVERAGE RATES
		Direct offsets	(Discontinued) Difference								
DESCRIPTION	CODE	COL 1	COL 2	COL 3	COL 4	COL 5	COL 6	COL 7	COL 8	COL 9	COL 10
A1	Med/Surg Acute	MSG	0.0	0.0	0.0	0.0				0.0	0.0000
2	Pediatric Acute	PED	0.0	0.0	0.0	0.0				0.0	0.0000
3	Psychiatric Acute	PSY	0.0	0.0	0.0	0.0				0.0	0.0000
4	Obstetrics Acute	OBS	0.0	0.0	0.0	0.0				0.0	0.0000
5	Definitive Observation	DEF	0.0	0.0	0.0	0.0				0.0	0.0000
6	Med/Surg Intensive Care	MIS	0.0	0.0	0.0	0.0				0.0	0.0000
7	Coronary Care	CCU	0.0	0.0	0.0	0.0				0.0	0.0000
8	Pediatric Intensive Care	PIC	0.0	0.0	0.0	0.0				0.0	0.0000
9	Neonatal Intensive Care	NEO	0.0	0.0	0.0	0.0				0.0	0.0000
10	Burn Care	BUR	0.0	0.0	0.0	0.0				0.0	0.0000
11	Shock Trauma	TRM	0.0	70,561.9	8,382.1	78,944.0				78,944.0	2,295.8175
12	Oncology	ONC	0.0	0.0	0.0	0.0				0.0	0.0000
13	Newborn Nursery	NUR	0.0	0.0	0.0	0.0				0.0	0.0000
14	Premature Nursery	PRE	0.0	0.0	0.0	0.0				0.0	0.0000
15	Chronic Care	CRH	0.0	0.0	0.0	0.0				0.0	0.0000
16	Emergency Services	EMG	0.0	0.0	0.0	0.0				0.0	0.0000
17	Clinical Services	CL	0.0	5,756.4	683.8	6,440.2				6,440.2	55.7955
18	TRAUMA RESUSCITATION	TRU	0.0	8,348.0	991.7	9,339.7				9,339.7	126.4154
19	Same Day Surgery	SDS	0.0	0.0	0.0	0.0				0.0	0.0000
20	Labor & Delivery Services	DEL	0.0	0.0	0.0	0.0				0.0	0.0000
21	Operating Room	OR	0.0	21,007.5	2,495.5	23,503.0				23,503.0	20.1340
22	Operating Room Clinic	ORC	0.0	0.0	0.0	0.0				0.0	0.0000
23	Anesthesiology	ANS	0.0	4,941.9	587.1	5,529.0				5,529.0	4.7767
24	Laboratory Services	LAB	0.0	11,796.7	1,401.3	13,198.0				13,198.0	3.4664
25	Electrocardiography	EKG	0.0	0.0	0.0	0.0				0.0	0.0000
26	Interventional Radiology / Cardiovascular	IRC	0.0	0.0	0.0	0.0				0.0	0.0000
27	Radiology-Diagnostic	RAD	0.0	0.0	0.0	0.0				0.0	0.0000
28	CT Scanner	CAT	0.0	0.0	0.0	0.0				0.0	0.0000
29	Radiology-Therapeutic	RAT	0.0	0.0	0.0	0.0				0.0	0.0000
30	Nuclear Medicine	NUC	0.0	0.0	0.0	0.0				0.0	0.0000
31	Respiratory Therapy	RES	0.0	5,935.1	705.0	6,640.1				6,640.1	2.2128
32	Pulmonary Function Testing	PUL	0.0	0.0	0.0	0.0				0.0	0.0000
33	Electroencephalography	EEG	0.0	0.0	0.0	0.0				0.0	0.0000
34	Physical Therapy	PTH	0.0	1,359.6	161.5	1,521.1				1,521.1	10.4546
35	Occupational Therapy	OTH	0.0	0.0	0.0	0.0				0.0	0.0000
36	Speech Language Pathology	STH	0.0	3,432.1	407.7	3,839.8				3,839.8	15.7013
37	Recreational Therapy	REC	0.0	0.0	0.0	0.0				0.0	0.0000
38	Audiology	AUD	0.0	0.0	0.0	0.0				0.0	0.0000
39	Other Physical Medicine	OPM	0.0	0.0	0.0	0.0				0.0	0.0000
40	Renal Dialysis	RDL	0.0	0.0	0.0	0.0				0.0	0.0000
41	Organ Acquisition	OA	0.0	0.0	0.0	0.0				0.0	0.0000
42	Leukopheresis	LEU	0.0	0.0	0.0	0.0				0.0	0.0000
43	Hyperbaric Chamber	HYP	0.0	5,675.7	674.2	6,349.9				6,349.9	1,229.4161
44	Free Standing Emergency	FSE	0.0	0.0	0.0	0.0				0.0	0.0000
45	Magnetic Resonance Imaging	MRI	0.0	0.0	0.0	0.0				0.0	0.0000
46	Lithotripsy	LIT	0.0	0.0	0.0	0.0				0.0	0.0000
47	Rehabilitation	RHB	0.0	0.0	0.0	0.0				0.0	0.0000
48	Observation	OBV	0.0	0.0	0.0	0.0				0.0	0.0000
49	Ambulance Services-Rebundled	AMR	0.0	0.0	0.0	0.0				0.0	0.0000
50	Transurethral Microwave Thermotherapy	TMT	0.0	0.0	0.0	0.0				0.0	0.0000
51	Oncology O/P Clinic	OCL	0.0	0.0	0.0	0.0				0.0	0.0000
52	Transurethral Needle Ablation	TNA	0.0	0.0	0.0	0.0				0.0	0.0000
53	Pediatric Step-Down	PSD	0.0	0.0	0.0	0.0				0.0	0.0000
54	340B Clinic Services	CL-340	0.0	0.0	0.0	0.0				0.0	0.0000
55	340B Radiology - Therapeutic	RAT-340	0.0	0.0	0.0	0.0				0.0	0.0000
56	340B OR Clinic Services	ORC-340	0.0	0.0	0.0	0.0				0.0	0.0000
57	340B Laboratory Services	LAB-340	0.0	0.0	0.0	0.0				0.0	0.0000
58	340B Drugs	CDS-340	0.0	0.0	0.0	0.0				0.0	0.0000
59	Admission Services	ADM	0.0	993.0	118.0	1,111.0				1,111.0	286.4110
60	Med/Surg Supplies	MSS	0.0	27,436.6	3,259.2	30,695.8				30,695.8	6,875.6037
61	Drugs Sold	CDS	0.0	0.0	0.0	0.0				0.0	0.0000
62			0.0								
B	TOTAL		0.0	167,244.6	19,867.1	187,111.7	0.0	0.0	0.0	187,111.7	//////////

OVERHEAD EXPENSE SUMMARY

OES

INSTITUTION NAME: Shock Trauma Center

FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

		DISTRIBUTE TO:				
EXPENSES		TOTAL	Physician Part B Centers Sch P2	Data Processing Sch DP1	General Service Centers Sch C1 - C14	
A	Dietary Services	0.0	0.0		0.0	A
B	Laundry & Linen	56.0	0.0		56.0	B
C	Social Services	509.9	0.0		509.9	C
D	Purchasing & Stores	200.0	0.0		200.0	D
E	Plant Operations	1,086.1	0.0		1,086.1	E
F	Housekeeping	90.4	0.0		90.4	F
G	Central Services & Supply	2,006.9	0.0		2,006.9	G
H	Pharmacy	0.0	0.0		0.0	H
I	General Accounting	2,120.7	0.0		2,120.7	I
J	Patient Accounts	1,428.2	0.0		1,428.2	J
K	Hospital Administration	35,912.4	0.0		35,912.4	K
L	Medical Records	1,386.7	0.0		1,386.7	L
M	Medical Staff Administration	532.1	0.0		532.1	M
N	Nursing Administration	2,246.8	0.0		2,246.8	N
O	Data Processing	1,432.1	0.0	1,432.1		O
P	Organ Acquisition Overhead	0.0			0.0	P
Q	Totals	49,008.3	0.0	1,432.1	47,576.2	Q

ANNUAL COST SURVEY

ACS

INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

COL 1

COL 2

	CATEGORY	COSTS	PERCENT	
A	Salaries & Wages	52,185.9	32.02%	A
B	Fringe Benefits	13,258.9	8.14%	B
C	Depreciation & Amortization	11,631.6	7.14%	C
C01	Operating Leases	196.3	0.12%	C01
D	Interest Expense	0.0	0.00%	D
E	Medical & Surgical Supplies	23,382.0	14.35%	E
F	IV Solutions and Pharmacy	5,724.0	3.51%	F
G	Laundry, Linen, Uniforms	0.0	0.00%	G
H	Films & Solutions	0.0	0.00%	H
I	Blood, Plasmanate, Albumin	0.0	0.00%	I
J	Contracted Services	36,263.9	22.25%	J
K	Professional Fees	12,304.0	7.55%	K
L	Agency Nurses	761.0	0.47%	L
M	Malpractice Insurance	5,960.6	3.66%	M
N	All Other Insurance	127.4	0.08%	N
O	Telephone	35.9	0.02%	O
P	Utilities & Water	0.0	0.00%	P
Q	Food	60.1	0.04%	Q
R	Printing, Office Supplies, Copying, Postage	183.0	0.11%	R
S	Chemical, Solutions, Lubrication, Gases	0.2	0.00%	S
T	Other (Detail over 20% of supply cost)	907.7	0.56%	T
U	Total	162,982.4	100.00%	U

UNREGULATED SERVICES

CNA

UR07

INSTITUTION NAME: Shock Trauma Center
 INSTITUTION NUMBER: 218992

FISCAL YEAR 6/30/2018

	VOLUME DATA	FISCAL YEAR UNITS
A	CNA Minutes	0

COL. 1 COL. 2 COL. 3 COL. 4

CERTIFIED NURSE ANESTHETISTS

SOURCE	WAGES, SALARIES & FRINGE BENEFITS	OTHER EXPENSES	TOTAL EXPENSES, REVENUES	EXPENSE REVENUE PER UNIT
--------	-----------------------------------	----------------	--------------------------	--------------------------

FISCAL YEAR DATA

B	FISCAL YEAR EXPENSES	RECORDS	965.6	0.0	965.6	XXXXX	B
C	ALLOCATION FROM CAFETERIA, PARKING, ETC.	SCH. OA	0.0	XXXXX	0.0	XXXXX	C
D	ALLOCATION FROM GENERAL SERVICE CENTERS	/////	XXXXXXXX	XXXXX	XXXXX	XXXXX	D
///	COST CENTER Col 5	COL. 6 CODE	/////	XXXXXXXX	XXXXX	XXXXX	///
D01					0.0	XXXXX	D01
D02					0.0	XXXXX	D02
D03					0.0	XXXXX	D03
D04					0.0	XXXXX	D04
D05					0.0	XXXXX	D05
D06					0.0	XXXXX	D06
D07					0.0	XXXXX	D07
D08					0.0	XXXXX	D08
D09					0.0	XXXXX	D09
D10					0.0	XXXXX	D10
D11					0.0	XXXXX	D11
D12					0.0	XXXXX	D12
D13					0.0	XXXXX	D13
D14					0.0	XXXXX	D14
D15					0.0	XXXXX	D15
D16					0.0	XXXXX	D16
E	Capital Facilities Allowance	Records		0.0	0.0	XXXXX	E
F	FISCAL Year Adjusted Expenses	B+C+D+E	965.6	0.0	965.6	0.0000	F

FISCAL YEAR PROFIT (LOSS)

G	FISCAL YEAR REVENUE	RECORDS	XXXXXXXX	XXXXX	5,826.0	XXXXX	G
H	PROFIT (LOSS)	G - F	XXXXXXXX	XXXXX	4,860.4	XXXXX	H

FTE DATA

I	FISCAL YEAR HOURS WORKED / 2080	RECORDS		10.9			I
---	---------------------------------	---------	--	------	--	--	---

UNREGULATED SERVICES SUMMARY

URS

INSTITUTION NAME: Shock Trauma Center BASE YEAR 6/30/2018
 INSTITUTION NUMBER: 218992

Schedule	Entity Name and Address	Nature of Service
UR-1		FREESTANDING CLINIC SERVICES
UR-2		HOME HEALTH SERVICES
UR-3		OUTPATIENT RENAL DIALYSIS
UR-4		SKILLED NURSING CARE
UR-5		LABORATORY NON-PATIENT
UR-6		PHYSICIANS PART B SERVICES
UR-7	Shock Trauma Anesthesia Division c/o University of Maryland Medical Center 22 South Greene Street Baltimore, MD 21201	CERTIFIED NURSE ANESTHETISTS

UR-8

PHYSICIAN SUPPORT SERVICES

UR-9

TBD

UR-10

TBD

UR-11

TBD

UR-12

TBD

UR-13

TBD

UR-14

TBD

UR-15

TBD

TRANSACTIONS WITH RELATED ENTITIES

TRE

N/A

INSTITUTION NAME: Shock Trauma Center

BASE YEAR 6/30/2018

INSTITUTION NUMBER: 218992

COL 1 COL 2 COL 3 COL 4 COL 5 COL 6

No.	RELATED ENTITY	VALUE OF ASSET OR SERVICE PROVIDED TO THE HOSPITAL	VALUE OF ASSET OR SERVICE PROVIDED BY THE HOSPITAL	CATEGORY CODE	DESCRIPTION OF TRANSACTION
-----	----------------	----------------------------------------------------	----------------------------------------------------	---------------	----------------------------

1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					

**REPORTING OF REGULATORY ADJUSTMENTS
FOR TPR HOSPITALS**

INSTITUTION NAME: Shock Trauma Center IAS Effective Date 1/0/1900
 INSTITUTION NUMBER: 218992 FISCAL YEAR 6/30/2018

PART I ACTUAL REVENUE				Col. 4	Col. 5
A1	Prior Period	1/0/1900	to #####	0	//////////
B1	Subsequent Period	1/0/1900	to 6/30/2018	0	//////////
C01	Total Actual Revenue A1 + B1			//////////	0

PART II CAPPED REVENUE				Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
				Effective Date	# of Months Effective	Budgeted Revenue	Capped Revenue	
A2	Prior Period			1/0/1900	0	0	0	//////////
B2	Subsequent Period			1/0/1900	1,443	0	0	//////////
C02	Total Capped Revenue						//////////	0

PART III ACTUAL REVENUE OVER (UNDER) CAPPED REVENUE				Col. 4	Col. 5
A3	Total C1 - C2			//////////	0

SUPPLEMENTAL BIRTHS SCHEDULE

INSTITUTION NAME: Shock Trauma Center FISCAL YEAR 6/30/2018

INSTITUTION NUMBER: 218992

Admissions for EIPA Counts

A	Neonates Not Charged an Admissions Charge	0
B	Admissions from Monthly Reports (ADM) Revenue Center	3,879
C	Total	3,879

Cases for Charge Per Case Calculation (CPC)

D	Neonates Not Charged an Admissions Charge	0
E	Births from Monthly Reports (NUR) Center	0
F	Subtotal	0
G	Admissions from Monthly Reports (ADM) Revenue Center	3,879
H	Total	3,879

Standby Costs - Trauma Physicians

SBC - I

Shock Trauma Center

Hourly or Salary Based Arrangement (Payroll Based)

Fiscal Year: 6/30/2018

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11
	Total Trauma Hours	Availability Hours	Supervision & Admin Hours	Payments for Availability	Payments for Supervision & Admin	% Inpatient Hours	% Outpatient Hours	Prof. Organiz. Membership	CME Costs	Malpractice Insurance	Total Trauma Standby Costs
A	Trauma Surgeon	-	-	-	-	0.00%	0.00%	-	-	-	
A1		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
A2		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
B	Orthopedic Surgeon	-	-	-	-	0.00%	0.00%	-	-	-	
B1		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
B2		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
C	Neurosurgeon	-	-	-	-	0.00%	0.00%	-	-	-	
C01		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
C02		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
D	Anesthesiologist	-	-	-	-	0.00%	0.00%	-	-	-	
D01		-	-	-	-	0.00%	0.00%	-	-	-	\$ -
D02		-	-	-	-	0.00%	0.00%	-	-	-	\$ -

Standby Costs - Trauma Physicians

SBC - II

Shock Trauma Center

Minimum Guaranteed Arrangement (Contract Based)

Fiscal Year: 6/30/2018

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11	Col. 12
	Total Trauma Hours	Availability Hours	Supervision & Admin Hours	Act. Min Guaranteed AM	Payments for Supervision & Admin	% Inpatient Hours	% Outpatient Hours	Prof. Organiz. Membership	CME Costs	Malpractice Insurance	Total Trauma Standby Costs	Prof. Service Billed (Paid)
A	Trauma Surgeon	-	-	-	-	0.00%	0.00%	-	-	-	-	-
A1		-	-	-	-	0.00%	0.00%	-	-	-	\$ -	-
A2		-	-	-	-	0.00%	0.00%	-	-	-	-	-
B	Orthopedic Surgeon	-	-	-	-	0.00%	0.00%	-	-	-	-	-
B1		-	-	-	-	0.00%	0.00%	-	-	-	\$ -	-
B2		-	-	-	-	0.00%	0.00%	-	-	-	-	-
C	Neurosurgeon	-	-	-	-	0.00%	0.00%	-	-	-	-	-
C01		-	-	-	-	0.00%	0.00%	-	-	-	\$ -	-
C02		-	-	-	-	0.00%	0.00%	-	-	-	-	-
D	Anesthesiologist	-	-	-	-	0.00%	0.00%	-	-	-	-	-
D01		-	-	-	-	0.00%	0.00%	-	-	-	\$ -	-
D02		-	-	-	-	0.00%	0.00%	-	-	-	-	-

MIEMMS Regulatory Trauma Costs

MTC

SUMMARY

Hospital Name: Shock Trauma Center
Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	Trauma Director	\$	-
B	Trauma Department		-
C	Trauma Protocol		-
D	Specialized Trauma Staff		-
E	Education & Training Cost		-
F	Special Equipment		-
G	Total	\$	-

MIEMMS Regulatory Trauma Costs

MTC - A

SCHEDULE A - TRAUMA DIRECTOR

Hospital Name: Shock Trauma Center
Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	-	\$	-
B	-		-
C	-		-
D	-		-
E	-		-
F	-		-
G	Total	\$	-

MIEMMS Regulatory Trauma Costs

MTC - B

SCHEDULE B - TRAUMA DEPARTMENT

Hospital Name: Shock Trauma Center
Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	Trauma Coordinator	\$	-
B	Trauma Assistant		-
C	Trauma Registrar(s)		-
D	Tech. & Prof. Fees		-
E	Dues & Licences		-
F	Travel & Seminars		-
G	Other		-
H	Total	\$	-

MIEMMS Regulatory Trauma Costs**MTC - C****SCHEDULE C - TRAUMA PROTOCOL**

Hospital Name: Shock Trauma Center
 Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	Respiratory Therapist	\$	-
B	Lab Technician		-
C	Radiology Technician		-
D	ED Nurse		-
E	ED Tech		-
F	OR/Anesthesia Tech.		-
G	Nurse Manager		-
H	Patient Access Registrar		-
I	Other		-
J	Total	\$	-

MIEMMS Regulatory Trauma Costs**MTC - D****SCHEDULE D - SPECIALIZED TRAUMA STAFF**

Hospital Name: Shock Trauma Center
 Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	ICU	\$	-
B	Nursing		-
C	Technical Staff		-
D	Social Work		-
E	Other Staff		-
F	Total	\$	-

MIEMMS Regulatory Trauma Costs

MTC - E

SCHEDULE E - EDUCATION AND TRAINING

Hospital Name: Shock Trauma Center
Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	Instructor & Supplies	\$	-
B	Trauma Nurse Orientation (16 hrs.)		-
C	Continuing Education		-
D	ATLAS Certification		-
E	Other		-
F	Total	\$	-

MIEMMS Regulatory Trauma Costs

MTC - F

SCHEDULE F - SPECIALIZED EQUIPMENT

Hospital Name: Shock Trauma Center
Hospital Number: 218992

Fiscal Year: 6/30/2018

Col. 1

A	Emergency Department	\$	-
B	OR, Recovery & ICU		-
C	Ancillary Services		-
D	Post Acute Services		-
E	Transportation Services		-
F	Other		-
G	Total	\$	-

SUPPLEMENTAL SCHEDULE 1

Shock Trauma Center

Summary of Other and Non-Operating Revenue

For The Fiscal Year Ended June 30, 2018

<u>Other Operating Revenue:</u>	<u>2018</u>	<u>HSCRC Schedule</u>
GENERAL FUND: STATE FUNDING	3,200.0	G / GR
Other	235.3	G / GR
Total - RE Line L	<u>3,435.3</u>	Check ->

SUPPLEMENTAL SCHEDULE 1

Shock Trauma Center

Summary of Other and Non-Operating Revenue

For The Fiscal Year Ended June 30, 2018

Non-Operating and Net Unregulated Revenue:

Certified Nurse Anesthetists	5,826.0	UR07
Investment Income	<u>-</u>	G / GR
Total - RE Line, Col 2., Line M + Line U	<u><u>5,826.0</u></u>	Check ->
	-	

SUPPLEMENTAL SCHEDULE 1

Shock Trauma Center

Summary of Other and Non-Operating Revenue

For The Fiscal Year Ended June 30, 2018

Non-Operating and Net Unregulated Expenses:

Certified Nurse Anesthetists	<u>965.6</u>	UR07
Total - RE Line, Col 2., Line S + Line V	<u><u>965.6</u></u>	Check ->

SUPPLEMENTAL SCHEDULE 2

Shock Trauma Center

Reconciliation of Depreciation & Lease / Rentals

For The Fiscal Year Ended June 30, 2018

	<u>Depreciation</u>	<u>Leases / Rentals</u>	<u>Total</u>
UA Schedule - Line A	11,631.6	196.3	11,827.9
Allocation of E & UR Schedules:			
E01	-	-	-
E02	-	-	-
E03	-	-	-
E04	-	-	-
E05	-	-	-
E06	-	-	-
E07	-	-	-
E08	-	-	-
E09	-	-	-
UR01	-	-	-
UR02	-	-	-
UR03	-	-	-
UR04	-	-	-
UR05	-	-	-
UR06	-	-	-
UR07	-	-	-
UR08	-	-	-
UR09	-	-	-
UR10	-	-	-
UR11	-	-	-
UR12	-	-	-
UR13	-	-	-
UR14	-	-	-
UR15	-	-	-
RE Schedule - Line Q	<u>11,631.6</u>	<u>196.3</u>	<u>11,827.9</u>

SUPPLEMENTAL SCHEDULE 3

Shock Trauma Center

Reconciliation of UCC

For The Fiscal Year Ended June 30, 2018

Audited Financial Statements:

Bad Debts	9,851.0
Charity Care	3,485.0
Uncompensated Care per Statement	<u>13,336.0</u>

Trial Balance:

Bad Debt Write-offs	14,985.1
Charity Write-offs	3,485.0
Change in Balance Sheet Reserve	3,301.1
Bad Debt Recoveries	(8,435.3)
Other	-
Uncompensated Care per Trial Balance	<u>13,336.0</u>

Annual Report of Revenues, Expenses, and Volumes:

Uncompensated Care - Schedule PDA	13,336.0
Unregulated Charity & Bad Debts	-
Medicaid Day Limit UCC included in contractals on F/S	-
Uncompensated Care Per Report	<u>13,336.0</u>

SUPPLEMENTAL SCHEDULE 4

Shock Trauma Center

Detail of MCO Regulated Revenue

For The Fiscal Year Ended June 30, 2018

MCO Revenue	Inpatient	Outpatient	Total
Aetna (MC HMO)	\$ 464.1	\$ 47.8	\$ 511.9
Amerigroup (MA MCO/HMO)	\$ 6,002.8	\$ 1,297.0	7,299.9
Cigna Healthspring - Bravo (MC HMO)	\$ 1,784.6	\$ 59.4	1,844.0
Helix Family Choice, Inc. (MA MCO/HMO)	\$ 2,177.5	\$ 314.5	2,492.0
JAI Medical Group (MA MCO/HMO)	\$ 2,128.6	\$ 317.5	2,446.1
Kaiser Foundation Health Plan (MC HMO)	\$ 21.3	\$ 0.4	21.7
Kaiser Medicaid MCO	\$ 1,808.7	\$ 99.0	1,907.7
Maryland Physicians Care (MA MCO/HMO)	\$ 8,392.9	\$ 2,060.3	10,453.3
Medicaid Uninsured APS - Maryland (psych)	\$ 300.1	\$ 119.3	419.5
Other Medicaid MCO/HMO (MA MCO/HMO)	\$ -	\$ 5.7	5.7
Other Medicare HMO (MC HMO)	\$ 1,749.4	\$ 159.3	1,908.7
Priority Partners (MA MCO/HMO)	\$ 7,173.5	\$ 943.2	8,116.7
Riverside Health (MA MCO/HMO)	\$ 2,068.8	\$ 368.0	2,436.8
United Healthcare (Americhoice) (MA MCO)	\$ 3,996.7	\$ 393.6	4,390.3
			-
			-
Total MCO Revenue	\$ 38,069.1	\$ 6,185.1	\$ 44,254.3

SUPPLEMENTAL SCHEDULE 6

Shock Trauma Center

Debt Collection/Financial Assistance Report

For The Fiscal Year Ended June 30, 2018

1. Collection Agency Name

- a. Bloom & Associates, P.A.
- b. MAMI
- c. Receivables Outsourcing, Inc.
- d. ProCo LLC
- e.
- f.
- g.
- h.

2. Number of Liens

- i. 79

3. Number of extended payment plans

- j. 109

FINANCIAL ASSISTANCE

4. Number of applications for financial assistance received

- k. 919

5. Number of applicants for financial assistance approved

- l. 674

SUPPLEMENTAL SCHEDULE 8

Gross Patient Revenue Reconciliation

For The Fiscal Year Ended June 30, 2018

Institution Name: Shock Trauma Center

Institution Number: 218992

Please enter revenue results in \$1,000's.

Section I

TOTAL GROSS PATIENT REVENUE

Line #		Col 1 Inpatient	Col 2 Outpatient	Col 3 Total
1	Total In-State Revenue	\$ 171,932	\$ 26,497	\$ 198,428
2	Total Out-State Revenue	\$ 14,904	\$ 1,702	\$ 16,606
3	Total Gross Patient Revenue	\$ 186,835	\$ 28,199	\$ 215,034

Section II

TOTAL MEDICARE REVENUE

	Col 1 In-State I/P Revenue	Col 2 Out-State I/P Revenue	Col 3 In-State O/P Revenue	Col 4 Out-State O/P Revenue	Col 5 Total Revenue
4	Medicare FFS Revenue	\$ 49,991	\$ 3,541	\$ 6,644	\$ 256
5	Medicare Non-FFS Revenue	121,941	11,362	19,853	1,446
6	Total Medicare Revenue	\$ 171,932	\$ 14,904	\$ 26,497	\$ 1,702

Exhibit 1

Shock Trauma Center

Estimated Impact of Current Year's Filing on Rate Realignment
Fiscal Year 6/30/2018 Compared to Prior Year Results

Revenue Center	Current Approved Rates			Rates Based on This Filing			Rate Variance	
	Volumes	Rates	Revenue	Volumes	Rates	Revenue	Amount	Percent
Med/Surg Acute	0	\$ -	\$ -	0	\$ -	\$ -	*	0.00%
Pediatric Acute	0	-	-	0	-	-	*	0.00%
Psychiatric Acute	0	-	-	0	-	-	*	0.00%
Obstetrics Acute	0	-	-	0	-	-	*	0.00%
Definitive Observation	0	-	-	0	-	-	*	0.00%
Med/Surg Intensive Care	0	-	-	0	-	-	*	0.00%
Coronary Care	0	-	-	0	-	-	*	0.00%
Pediatric Intensive Care	0	-	-	0	-	-	*	0.00%
Neonatal Intensive Care	0	-	-	0	-	-	*	0.00%
Burn Care	0	-	-	0	-	-	*	0.00%
Shock Trauma	34,386	2,324.7337	79,938,292	34,386	2,291.2264	78,786,112	*	(33,5072) (1.44%)
Oncology	0	-	-	0	-	-	*	0.00%
Newborn Nursery	0	-	-	0	-	-	*	0.00%
Premature Nursery	0	-	-	0	-	-	*	0.00%
Admission Services	3,879	304.0368	1,179,359	3,879	285.8382	1,108,766	*	(18,1987) (5.99%)
Chronic Care	0	-	-	0	-	-	**	0.00%
Emergency Services	0	-	-	0	-	-	**	0.00%
Clinical Services	115,425	77.2516	8,916,772	115,425	77.2516	8,916,772	**	0.00%
TRAUMA RESUSCITATION	73,881	186.6652	13,791,010	73,881	168.2167	12,428,021	*	(18,4484) (9.88%)
Same Day Surgery	0	-	-	0	-	-	-	0.00%
Labor & Delivery Services	0	-	-	0	-	-	-	0.00%
Operating Room	1,167,333	27.2283	31,784,439	1,167,333	26.7916	31,274,704	-	(0,4367) (1.60%)
Operating Room Clinic	0	-	-	0	-	-	-	0.00%
Anesthesiology	1,157,490	6.3575	7,358,787	1,157,490	6.3563	7,357,299	-	(0,0013) (0.02%)
Laboratory Services	3,807,422	3.8897	14,809,820	3,807,422	4.6126	17,562,150	-	0.7229 18.58%
Electrocardiography	0	-	-	0	-	-	-	0.00%
Interventional Radiology / Cardiovascular	0	-	-	0	-	-	-	0.00%
Radiology-Diagnostic	0	-	-	0	-	-	-	0.00%
CT Scanner	0	-	-	0	-	-	-	0.00%
Radiology-Therapeutic	0	-	-	0	-	-	-	0.00%
Nuclear Medicine	0	-	-	0	-	-	-	0.00%
Respiratory Therapy	3,160,360	2.6463	8,363,113	3,160,360	2.7958	8,835,819	-	0.1496 5.65%
Pulmonary Function Testing	0	-	-	0	-	-	-	0.00%
Electroencephalography	0	-	-	0	-	-	-	0.00%
Physical Therapy	145,491	15.5702	2,265,325	145,491	13.9116	2,024,012	-	(1,6586) (10.65%)
Occupational Therapy	0	-	-	0	-	-	-	0.00%
Speech Language Pathology	244,555	18.1721	4,444,071	244,555	20.8932	5,109,531	-	2,7211 14.97%
Recreational Therapy	0	-	-	0	-	-	-	0.00%
Audiology	0	-	-	0	-	-	-	0.00%
Other Physical Medicine	0	-	-	0	-	-	-	0.00%
Renal Dialysis	0	-	-	0	-	-	-	0.00%
Leukopheresis	0	-	-	0	-	-	-	0.00%
Hyperbaric Chamber	5,165	1,488.2295	7,686,705	5,165	1,635.9434	8,449,648	-	147,7139 9.93%
Free Standing Emergency	0	-	-	0	-	-	-	0.00%
Magnetic Resonance Imaging	0	-	-	0	-	-	-	0.00%
Lithotripsy	0	-	-	0	-	-	-	0.00%
Rehabilitation	0	-	-	0	-	-	-	0.00%
Observation	0	-	-	0	-	-	-	0.00%
Ambulance Services-Rebundled	0	-	-	0	-	-	-	0.00%
Transurethral Microwave Thermotherapy	0	-	-	0	-	-	-	0.00%
Oncology O/P Clinic	0	-	-	0	-	-	-	0.00%
Transurethral Needle Ablation	0	-	-	0	-	-	-	0.00%
Psychiatric Intensive Care	0	-	-	0	-	-	-	0.00%
Adolescent Dual Diagnosed	0	-	-	0	-	-	-	0.00%
Psychiatric Adult	0	-	-	0	-	-	-	0.00%
Psychiatric Child/Adolescent	0	-	-	0	-	-	-	0.00%
Psychiatric Geriatric	0	-	-	0	-	-	-	0.00%
Individual Therapies	0	-	-	0	-	-	-	0.00%
Group Therapies	0	-	-	0	-	-	-	0.00%
Family Therapies	0	-	-	0	-	-	-	0.00%
Psychological Testing	0	-	-	0	-	-	-	0.00%
Education	0	-	-	0	-	-	-	0.00%
Other Therapies	0	-	-	0	-	-	-	0.00%
Electroconvulsive Therapy	0	-	-	0	-	-	-	0.00%
Activity Therapies	0	-	-	0	-	-	-	0.00%
340B Clinic Services	0	-	-	0	-	-	-	0.00%
340B Radiology - Therapeutic	0	-	-	0	-	-	-	0.00%
340B OR Clinic Services	0	-	-	0	-	-	-	0.00%
340B Laboratory Services	0	-	-	0	-	-	-	0.00%
340B Drugs	0	-	-	0	-	-	-	0.00%
Med/Surg Supplies	27,814,284	1.5310	42,583,281	27,814,284	1.4685	40,845,954	-	(0,0625) (4.08%)
Drugs Sold	0	-	-	0	-	-	-	0.00%
Organ Acquisition	0	-	-	0	-	-	-	0.00%
Total			<u>\$ 223,120,973</u>			<u>\$ 222,698,788</u>		<u>(422,184,3112) (0.19%)</u>

* Consistent with current HSCRC methodology, costs have been reduced by 25% for all routine centers, and
** EMG and CL rates are excluded from rate realignment.

Exhibit 2

Shock Trauma Center

Estimated Impact of Current Year's Filing on Rate Realignment (Full Rate Realignment)
Fiscal Year 6/30/2018 Compared to Prior Year Results

Revenue Center	Current Approved Rates			Rates Based on This Filing			Rate Variance	
	Volumes	Rates	Revenue	Volumes	Rates	Revenue	Amount	Percent
Burn Care	0	-	-	0	-	-	-	0.00%
Shock Trauma	34,386	2,324.7337	79,938,292	34,386	2,294.8022	78,909,069	(29,9315)	(1.29%)
Oncology	0	-	-	0	-	-	-	0.00%
Newborn Nursery	0	-	-	0	-	-	-	0.00%
Premature Nursery	0	-	-	0	-	-	-	0.00%
Admission Services	3,879	304.0368	1,179,359	3,879	286.2843	1,110,497	(17,7526)	(5.84%)
Chronic Care	0	-	-	0	-	-	-	0.00%
Emergency Services	0	-	-	0	-	-	-	0.00%
Clinical Services	115,425	77.2516	8,916,772	115,425	74.3612	8,583,136	(2,8905)	(3.74%)
TRAUMA RESUSCITATION	73,881	186.6652	13,791,010	73,881	168.4793	12,447,417	(18,1859)	(9.74%)
Same Day Surgery	0	-	-	0	-	-	-	0.00%
Labor & Delivery Services	0	-	-	0	-	-	-	0.00%
Operating Room	1,167,333	27.2283	31,784,439	1,167,333	26.8334	31,323,512	(0,3949)	(1.45%)
Operating Room Clinic	0	-	-	0	-	-	-	0.00%
Anesthesiology	1,157,490	6.3575	7,358,787	1,157,490	6.3662	7,368,781	0.0086	0.14%
Laboratory Services	3,807,422	3.8897	14,809,820	3,807,422	4.6198	17,589,558	0.7301	18.77%
Electrocardiography	0	-	-	0	-	-	-	0.00%
Interventional Radiology / Cardiovascular	0	-	-	0	-	-	-	0.00%
Radiology-Diagnostic	0	-	-	0	-	-	-	0.00%
CT Scanner	0	-	-	0	-	-	-	0.00%
Radiology-Therapeutic	0	-	-	0	-	-	-	0.00%
Nuclear Medicine	0	-	-	0	-	-	-	0.00%
Respiratory Therapy	3,160,360	2.6463	8,363,113	3,160,360	2.8002	8,849,609	0.1539	5.82%
Pulmonary Function Testing	0	-	-	0	-	-	-	0.00%
Electroencephalography	0	-	-	0	-	-	-	0.00%
Physical Therapy	145,491	15.5702	2,265,325	145,491	13.9333	2,027,171	(1,6369)	(10.51%)
Occupational Therapy	0	-	-	0	-	-	-	0.00%
Speech Language Pathology	244,555	18.1721	4,444,071	244,555	20.9258	5,117,505	2,7537	15.15%
Recreational Therapy	0	-	-	0	-	-	-	0.00%
Audiology	0	-	-	0	-	-	-	0.00%
Other Physical Medicine	0	-	-	0	-	-	-	0.00%
Renal Dialysis	0	-	-	0	-	-	-	0.00%
Leukopheresis	0	-	-	0	-	-	-	0.00%
Hyperbaric Chamber	5,165	1,488.2295	7,686,705	5,165	1,638.4965	8,462,834	150,2670	10.10%
Free Standing Emergency	0	-	-	0	-	-	-	0.00%
Magnetic Resonance Imaging	0	-	-	0	-	-	-	0.00%
Lithotripsy	0	-	-	0	-	-	-	0.00%
Rehabilitation	0	-	-	0	-	-	-	0.00%
Observation	0	-	-	0	-	-	-	0.00%
Ambulance Services-Rebundled	0	-	-	0	-	-	-	0.00%
Transurethral Microwave Thermotherapy	0	-	-	0	-	-	-	0.00%
Oncology O/P Clinic	0	-	-	0	-	-	-	0.00%
Transurethral Needle Ablation	0	-	-	0	-	-	-	0.00%
Psychiatric Intensive Care	0	-	-	0	-	-	-	0.00%
Adolescent Dual Diagnosed	0	-	-	0	-	-	-	0.00%
Psychiatric Adult	0	-	-	0	-	-	-	0.00%
Psychiatric Child/Adolescent	0	-	-	0	-	-	-	0.00%
Psychiatric Geriatric	0	-	-	0	-	-	-	0.00%
Individual Therapies	0	-	-	0	-	-	-	0.00%
Group Therapies	0	-	-	0	-	-	-	0.00%
Family Therapies	0	-	-	0	-	-	-	0.00%
Psychological Testing	0	-	-	0	-	-	-	0.00%
Education	0	-	-	0	-	-	-	0.00%
Other Therapies	0	-	-	0	-	-	-	0.00%
Electroconvulsive Therapy	0	-	-	0	-	-	-	0.00%
Activity Therapies	0	-	-	0	-	-	-	0.00%
340B Clinic Services	0	-	-	0	-	-	-	0.00%
340B Radiology - Therapeutic	0	-	-	0	-	-	-	0.00%
340B OR Clinic Services	0	-	-	0	-	-	-	0.00%
340B Laboratory Services	0	-	-	0	-	-	-	0.00%
340B Drugs	0	-	-	0	-	-	-	0.00%
Med/Surg Supplies	27,814,284	1.5310	42,583,281	27,814,284	1.4708	40,909,700	(0,0602)	(3.93%)
Drugs Sold	0	-	-	0	-	-	-	0.00%
Organ Acquisition	0	-	-	0	-	-	-	0.00%
Total			<u>\$ 223,120,973</u>			<u>\$ 222,698,788</u>	<u>(422,184,3112)</u>	<u>(0.19%)</u>

Exhibit 3

Shock Trauma Center
Analysis of Level I Costs - Detail

Fiscal Year 6/30/2018 Compared to Prior Year Results

Revenue Center	FY 2018							FY 2017							Variances								
	Units	Direct Expenses	Patient Care Overhead	Other Overhead	Physician Support	Resident / Intern	Total Level I	Units	Direct Expenses	Patient Care Overhead	Other Overhead	Physician Support	Resident / Intern	Total Level I	Units	Direct Expenses	Patient Care Overhead	Other Overhead	Physician Support	Resident / Intern	Total Level I	% Variance	
Med/Surg Acute	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Pediatric Acute	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Psychiatric Acute	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Obstetrics Acute	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Definitive Observation	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Med/Surg Intensive Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Coronary Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Pediatric Intensive Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Neonatal Intensive Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Burn Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Shock/Trauma	34,386	36,977.3	758.2	19,088.7	-	5,484.8	62,309.0	34,728	37,554.0	755.5	18,628.1	-	5,249.7	62,187.4	(342)	(576.7)	2.7	460.6	-	235.0	121.6	0.20%	
Oncology	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Newborn Nursery	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Premature Nursery	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Admission Services	3,879	///////	525.7	467.3	///////	///////	993.0	4,026	///////	525.9	548.0	///////	///////	1,073.9	(147)	-	(0.1)	(80.7)	-	-	(80.9)	(7.53%)	
Chronic Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Emergency Services	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Clinical Services	115,425	2,642.3	138.4	1,382.4	-	592.1	4,755.2	109,038	2,586.2	138.5	1,302.3	-	456.5	4,483.5	6,387	56.1	(0.1)	80.0	-	135.6	271.7	6.06%	
TRAUMA RESUSCITATION	73,881	5,102.8	70.1	2,693.1	-	-	7,866.0	71,265	5,420.7	71.6	2,751.8	-	-	8,244.0	2,616	(318.0)	(1.5)	(58.6)	-	-	(378.0)	(4.59%)	
Same Day Surgery	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Labor & Delivery Services	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Operating Room	1,167,333	8,573.3	270.1	7,612.4	-	2,856.6	19,312.4	1,243,674	8,920.2	273.1	8,371.4	-	2,925.0	20,489.6	(76,341)	(346.8)	(3.0)	(759.0)	-	(68.4)	(1,177.2)	(5.75%)	
Operating Room Clinic	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Anesthesiology	1,157,490	2,307.1	0.2	1,928.8	-	705.3	4,941.4	1,235,128	2,316.3	0.2	2,082.9	-	767.3	5,166.8	(77,638)	(9.2)	(0.0)	(154.2)	-	(62.0)	(225.3)	(4.36%)	
Laboratory Services	3,807,422	4,170.6	66.2	6,695.4	-	863.6	11,795.7	4,083,485	4,085.3	69.0	5,386.9	-	910.0	10,451.2	(276,063)	85.3	(2.9)	1,308.4	-	(46.4)	1,344.5	12.86%	
Electrocardiography	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Interventional Radiology / Cardiovascular	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Radiology-Diagnostic	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
CT Scanner	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Radiology-Therapeutic	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Nuclear Medicine	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Respiratory Therapy	3,160,360	3,316.7	80.6	1,985.8	-	551.3	5,934.3	3,377,475	3,328.1	86.4	1,856.4	-	609.9	5,880.8	(217,115)	(11.3)	(5.8)	129.4	-	(58.6)	53.6	0.91%	
Pulmonary Function Testing	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Electroencephalography	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Physical Therapy	145,491	738.9	17.7	416.1	-	186.6	1,359.4	136,373	748.4	19.0	389.7	-	240.2	1,397.2	9,118	(9.4)	(1.3)	26.4	-	(53.6)	(37.8)	(2.71%)	
Occupational Therapy	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Speech Language Pathology	244,555	737.1	4.4	2,585.5	-	77.4	3,404.4	228,070	653.6	4.1	1,957.4	-	82.9	2,698.0	16,485	83.5	0.3	628.1	-	(5.5)	706.4	26.18%	
Recreational Therapy	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Audiology	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Other Physical Medicine	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Renal Dialysis	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Leukopheresis	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Hyperbaric Chamber	5,165	934.7	53.5	4,066.3	-	255.2	5,309.7	4,820	860.9	51.9	3,172.5	-	247.4	4,332.8	345	73.8	1.5	893.8	-	7.8	976.9	22.55%	
Free Standing Emergency	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Magnetic Resonance Imaging	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Lithotripsy	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Rehabilitation	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Observation	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Ambulance Services-Rebundled	0	-	-	-	///////	///////	-	0	-	-	-	///////	///////	-	0	-	-	-	-	-	-	-	0.00%
Transurethral Microwave Thermotherapy	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Oncology O/P Clinic	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Transurethral Needle Ablation	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Psychiatric Intensive Care	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Adolescent Dual Diagnosed	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Psychiatric Adult	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Psychiatric Child/Adolescent	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Psychiatric Geriatric	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Individual Therapies	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Group Therapies	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Family Therapies	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Psychological Testing	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Education	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Other Therapies	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Electroconvulsive Therapy	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Activity Therapies	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
340B Clinic Services	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
340B Radiology - Therapeutic	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
340B OR Clinic Services	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
340B Laboratory Services	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
340B Drugs	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Med/Surg Supplies	4,464	23,264.8	2,049.7	2,121.7	///////	///////	27,436.1	4,585	23,764.1	2,080.3	1,849.5	///////	///////	27,693.9	(121)	(499.3)	(30.6)	272.2	-	-	(257.7)	(0.93%)	
Drugs Sold	4,464	-	-	-	///////	///////	-	4,585	-	-	-	///////	///////	-	(121)	-	-	-	-	-	-	-	0.00%
Organ Acquisition	0	-	-	-	-	-	-	0	-	-	-	-	-	-	0	-	-	-	-	-	-	-	0.00%
Total		\$ 88,765.7	\$ 4,034.8	\$ 51,043.4	\$ -	\$ 11,572.9	\$ 155,416.8	\$ 90,237.8	\$ 4,075.4	\$ 48,297.1	\$ -	\$ 11,488.8	\$ 154,099.1	\$ (1,472.0)	\$ (40.7)	\$ 2,746.3	\$ -	\$ 84.0	\$ 1,317.6	\$ 0.86%			

Exhibit 4

Shock Trauma Center

Analysis of Level I Costs - Summary
Fiscal Year 6/30/2018 Compared to Prior Year Results

Revenue Center	FY 2018 Level I Costs	FY 2017 Level I Costs	Cost Variance	% Variance	FY 2018 Level I Units	FY 2017 Level I Units	Unit Variance	% Variance	FY 2018 Cost per Unit	FY 2017 Cost per Unit	Cost per Unit Variance	% Variance	Variance Due To Costs	Variance Due To Volumes	Total Variance
Med/Surg Acute	\$ -	\$ -	\$ -	0.00%	0	0	0	0.00%	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Pediatric Acute	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Psychiatric Acute	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Obstetrics Acute	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Definitive Observation	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Med/Surg Intensive Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Coronary Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Pediatric Intensive Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Neonatal Intensive Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Burn Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Shock Trauma	62,309.0	62,187.4	121.6	0.20%	34,386	34,728	(342)	(0.98%)	1.8120	1.7907	0.0213	1.19%	734.0	(612.4)	121.6
Oncology	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Newborn Nursery	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Premature Nursery	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Admission Services	993.0	1,073.9	(80.9)	(7.53%)	3,879	4,026	(147)	(3.65%)	0.2560	0.2667	(0.0107)	(4.03%)	(41.7)	(39.2)	(80.9)
Chronic Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Emergency Services	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Clinical Services	4,755.2	4,483.5	271.7	6.08%	115,425	109,038	6,387	5.86%	0.0412	0.0411	0.0001	0.19%	9.0	262.6	271.7
TRAUMA RESUSCITATION	7,866.0	8,244.0	(378.0)	(4.59%)	73,881	71,265	2,616	3.67%	0.1065	0.1157	(0.0092)	(7.96%)	(680.7)	302.6	(378.0)
Same Day Surgery	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Labor & Delivery Services	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Operating Room	19,312.4	20,489.6	(1,177.2)	(5.75%)	1,167,333	1,243,674	(76,341)	(6.14%)	0.0165	0.0165	0.0001	0.42%	80.5	(1,257.7)	(1,177.2)
Operating Room Clinic	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Anesthesiology	4,941.4	5,166.8	(225.3)	(4.36%)	1,157,490	1,235,128	(77,638)	(6.29%)	0.0043	0.0042	0.0001	2.05%	99.4	(324.8)	(225.3)
Laboratory Services	11,795.7	10,451.2	1,344.5	12.86%	3,807,422	4,083,485	(276,063)	(6.76%)	0.0031	0.0026	0.0005	21.05%	2,051.0	(706.6)	1,344.5
Electrocardiography	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Interventional Radiology / Cardiovascular	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Radiology-Diagnostic	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
CT Scanner	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Radiology-Therapeutic	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Nuclear Medicine	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Respiratory Therapy	5,934.3	5,880.8	53.6	0.91%	3,160,360	3,377,475	(217,115)	(6.43%)	0.0019	0.0017	0.0001	7.84%	431.6	(378.0)	53.6
Pulmonary Function Testing	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Electroencephalography	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Physical Therapy	1,359.4	1,397.2	(37.8)	(2.71%)	145,491	136,373	9,118	6.69%	0.0093	0.0102	(0.0009)	(8.80%)	(131.2)	93.4	(37.8)
Occupational Therapy	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Speech Language Pathology	3,404.4	2,698.0	706.4	26.18%	244,555	228,070	16,485	7.23%	0.0139	0.0118	0.0021	17.68%	511.4	195.0	706.4
Recreational Therapy	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Audiology	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Other Physical Medicine	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Renal Dialysis	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Leukopheresis	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Hyperbaric Chamber	5,309.7	4,332.8	976.9	22.55%	5,165	4,820	345	7.16%	1.0280	0.8989	0.1291	14.36%	666.8	310.1	976.9
Free Standing Emergency	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Magnetic Resonance Imaging	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Lithotripsy	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Rehabilitation	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Observation	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Ambulance Services-Rebundled	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Transurethral Microwave Thermotherapy	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Oncology O/P Clinic	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Transurethral Needle Ablation	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Psychiatric Intensive Care	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Adolescent Dual Diagnosed	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Psychiatric Adult	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Psychiatric Child/Adolescent	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Psychiatric Geriatric	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Individual Therapies	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Group Therapies	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Family Therapies	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Psychological Testing	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Education	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Other Therapies	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Electroconvulsive Therapy	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Activity Therapies	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
340B Clinic Services	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
340B Radiology - Therapeutic	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
340B OR Clinic Services	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
340B Laboratory Services	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
340B Drugs	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Med/Surg Supplies	27,436.1	27,693.9	(257.7)	(0.92%)	4,464	4,585	(121)	(2.63%)	6.1455	6.0399	0.1056	1.75%	471.5	(729.2)	(257.7)
Drugs Sold	-	-	-	0.00%	4,464	4,585	(121)	(2.63%)	-	-	-	0.00%	-	-	-
Organ Acquisition	-	-	-	0.00%	0	0	0	0.00%	-	-	-	0.00%	-	-	-
Total	\$ 155,416.8	\$ 154,099.1	\$ 1,317.6	0.86%									\$ 4,201.7	\$ (2,884.1)	\$ 1,317.6

Exhibit 5

Shock Trauma Center

Comparison of Third Party Payor Differential
Fiscal Year 6/30/2018 Compared to Prior Year Results

	Current Fiscal Year	Prior Fiscal Year	Difference	Payor Differential	Markup Impact
Third Party Payor Utilization					
Medicare	32.30%	31.64%	0.66%	0.0600	0.04%
Medicaid	10.12%	6.25%	3.87%	0.0600	0.23%
MCO Medicare / Medicaid	20.58%	27.82%	-7.24%	0.0600	-0.43%
Blue Cross Inpatient	6.73%	0.0225	4.48%	0.0225	0.10%
Blue Cross Outpatient	1.19%	0.0200	-0.81%	0.0200	-0.02%
Other Payors	22.88%	0.0200	20.88%	0.0200	0.42%
Payor Utilization Total	93.80%	71.96%	21.84%		0.34%
Uncompensated Care	6.20%	6.20%	0.00%		
Payor Total (incl. UCC)	100.00%	78.16%	21.84%		
Deductibles Paid by Medicaid	0.16%	0.16%	-0.01%	0.0016	0.00%

	Current Fiscal Year	Prior Fiscal Year	% Change	Current Fiscal Year	Prior Fiscal Year	% Change	Current Fiscal Year	Prior Fiscal Year	% Change
Uncollectible Accounts									
	Charity			Bad Debt			Total		
2016	N/A	3.65%		N/A	8.97%		N/A	12.62%	
2017	1.60%	1.60%		4.60%	4.60%		6.20%	6.20%	
2018	1.62%	N/A		4.58%	N/A		6.20%	N/A	
2-Year Average	1.61%	2.63%	(1.01%)	4.59%	6.78%	(2.19%)	6.20%	9.41%	(3.21%)
1-Year UCC Rate	1.62%	1.60%	0.02%	4.58%	4.60%	(0.02%)	6.20%	6.20%	(0.00%)
UCC @ 50% (based on 1-year UCC)									(0.00%)

Impact of Change in Payor Mix and UCC on Markup in Rates (\$ 000's omitted)

Current Year Gross Revenue	\$ 215,034.0
Pro Forma Payor Utilization Impact	730.5
Pro Forma UCC Impact	(2.9)
Total Pro Forma Impact	\$ 727.5

Exhibit 6**Shock Trauma Center**

Comparative Summary of Aggregate Cost, Revenue, and Other Statistics Used in Annual Disclosure
Fiscal Year 6/30/2018 Compared to Prior Year Results

Statistic	FY 2018	FY 2017	% Change
Regulated Costs ⁽¹⁾	\$ 162,982.4	\$ 162,417.2	0.35%
EIPA	4,464	4,585	(2.63%)
EIPD	39,576	39,552	0.06%
Regulated Cost per EIPA	\$ 36,506.6	35,422	3.06%
Regulated Cost per EIPD	\$ 4,118.2	4,106	0.29%
Inpatient Revenue per Admission	\$ 48,165.8	46,496	3.59%
Uncompensated Care Percentage	6.20%	6.20%	(0.04%)
Occupancy Percentage	81.92%	82.73%	(0.98%)
Net Profit (Loss) ⁽¹⁾	\$ 24,578.0	46,841	(47.53%)

Note (1): \$ 000's omitted

Exhibit 7
Shock Trauma Center
 Schedule M Comparison
 Fiscal Year 6/30/2018 Compared to Prior Year Results

Revenue Center	FY 2018					FY 2017					Variance ⁽⁵⁾				
	Volumes	Level I ⁽¹⁾	Level II ⁽²⁾	Level III ⁽³⁾	Level IV ⁽⁴⁾	Volumes	Level I	Level II	Level III	Level IV	Volumes	Level I	Level II	Level III	Level IV
MSG Med/Surg Acute	0	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-
PED Pediatric Acute	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PSY Psychiatric Acute	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
OBS Obstetrics Acute	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
DEF Definitive Observation	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
MIS Med/Surg Intensive Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
CCU Coronary Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PIC Pediatric Intensive Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
NEO Neonatal Intensive Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
BUR Burn Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
TRM Shock Trauma	34,386	62,309.0	70,561.9	70,561.9	78,944.0	34,728	62,187.4	70,829.9	70,829.9	79,357.0	(0.98%)	0.20%	(0.38%)	(0.38%)	(0.52%)
ONC Oncology	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
NUR Newborn Nursery	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PRE Premature Nursery	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ADM Admission Services	3,879	993.0	993.0	993.0	1,111.0	4,026	1,073.9	1,073.9	1,073.9	1,203.2	(3.65%)	(7.53%)	(7.53%)	(7.53%)	(7.66%)
CRH Chronic Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
EMG Emergency Services	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
CL Clinical Services	115,425	4,755.2	5,756.4	5,756.4	6,440.2	109,038	4,483.5	5,542.5	5,542.5	6,209.8	5.86%	6.06%	3.86%	3.86%	3.71%
TRU TRAUMA RESUSCITATION	73,881	7,866.0	8,348.0	8,348.0	9,339.7	71,265	8,244.0	8,753.1	8,753.1	9,806.9	3.67%	(4.59%)	(4.63%)	(4.63%)	(4.76%)
SDS Same Day Surgery	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
DEL Labor & Delivery Services	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
OR Operating Room	1,167,333	19,312.4	21,007.5	21,007.5	23,503.0	1,243,674	20,489.6	22,281.8	22,281.8	24,964.3	(6.14%)	(5.75%)	(5.72%)	(5.72%)	(5.85%)
ORC Operating Room Clinic	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ANS Anesthesiology	1,157,490	4,941.4	4,941.9	4,941.9	5,529.0	1,235,128	5,166.8	5,166.9	5,166.9	5,788.9	(6.29%)	(4.36%)	(4.35%)	(4.35%)	(4.49%)
LAB Laboratory Services	3,807,422	11,795.7	11,796.7	11,796.7	13,198.0	4,083,485	10,451.2	10,451.4	10,451.4	11,709.6	(6.76%)	12.86%	12.87%	12.87%	12.71%
EKG Electrocardiography	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
IRC Interventional Radiology / Cardiovascular	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
RAD Radiology-Diagnostic	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
CAT CT Scanner	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
RAT Radiology-Therapeutic	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
NUC Nuclear Medicine	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
RES Respiratory Therapy	3,160,360	5,934.3	5,935.1	5,935.1	6,640.1	3,377,475	5,880.8	5,881.0	5,881.0	6,589.0	(6.43%)	0.91%	0.92%	0.92%	0.78%
PUL Pulmonary Function Testing	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
EEG Electroencephalography	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PTH Physical Therapy	145,491	1,359.4	1,359.6	1,359.6	1,521.1	136,373	1,397.2	1,397.2	1,397.2	1,565.4	6.69%	(2.71%)	(2.69%)	(2.69%)	(2.83%)
OTH Occupational Therapy	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
STH Speech Language Pathology	244,555	3,404.4	3,432.1	3,432.1	3,839.8	228,070	2,698.0	2,727.1	2,727.1	3,055.4	7.23%	26.18%	25.85%	25.85%	25.67%
REC Recreational Therapy	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
AUD Audiology	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
OPM Other Physical Medicine	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
RDL Renal Dialysis	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
LEU Leukopheresis	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
HYP Hyperbaric Chamber	5,165	5,309.7	5,675.7	5,675.7	6,349.9	4,820	4,332.8	4,720.0	4,720.0	5,288.2	7.16%	22.55%	20.25%	20.25%	20.08%
FSE Free Standing Emergency	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
MRI Magnetic Resonance Imaging	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
LIT Lithotripsy	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
RHB Rehabilitation	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
OBV Observation	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
AMR Ambulance Services-Rebundled	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
TMT Transurethral Microwave Thermotherapy	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
OCL Oncology O/P Clinic	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
TNA Transurethral Needle Ablation	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PSI Psychiatric Intensive Care	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ADD Adolescent Dual Diagnosed	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PAD Psychiatric Adult	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PCD Psychiatric Child/Adolescent	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PSG Psychiatric Geriatric	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ITH Individual Therapies	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
GTH Group Therapies	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
FTH Family Therapies	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PST Psychological Testing	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
PSE Education	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
OPT Other Therapies	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ETH Electroconvulsive Therapy	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ATH Activity Therapies	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
CL-340 340B Clinic Services	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
RAT-34 340B Radiology - Therapeutic	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
ORC-34 340B OR Clinic Services	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
LAB-34 340B Laboratory Services	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
CDS-34 340B Drugs	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
MSS Med/Surg Supplies	4,464	27,436.1	27,436.6	27,436.6	30,695.8	4,585	27,693.9	27,694.0	27,694.0	31,028.0	(2.63%)	(0.93%)	(0.93%)	(0.93%)	(1.07%)
CDS Drugs Sold	4,464	-	-	-	-	4,585	-	-	-	-	(2.63%)	-	-	-	-
OA Organ Acquisition	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-
Totals		\$ 155,416.8	\$ 167,244.6	\$ 167,244.6	\$ 187,111.7		\$ 154,099.1	\$ 166,518.9	\$ 166,518.9	\$ 186,565.8		0.86%	0.44%	0.44%	0.29%

Note (1): Level I = Direct Expenses
 Note (2): Level II = Level I + Building, Equipment, and Departmental Expenses
 Note (3): Level III = Level II + Direct Offset
 Note (4): Level IV = Level III + Payor Differential
 Note (5): Rows will be bolded and boxed for rate centers with an inverse relationship between volume and cost changes.

Exhibit 8

Shock Trauma Center

Pro Forma 6/30/2018 Rates Compared to Current Peer and Statewide Medians

Fiscal Year 6/30/2018

Peer Hospital IDs

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Rate Center	Revenue Center	FY 2018 Rate Order	FY 2018 Pro Forma Rates	University of Maryland	Peer Group Median	Statewide Median	Pro Forma vs. Peer Group % Variance	Pro Forma vs. Statewide % Variance
MSG	Med/Surg Acute	\$ -	\$ -	\$ 1,768.8	\$ 1,768.8	\$ 1,241.7	0.00%	0.00%
PIED	Pediatric Acute	-	-	1,978.8	1,978.8	1,802.3	0.00%	0.00%
PSY	Psychiatric Acute	-	-	1,563.3	1,563.3	1,210.6	0.00%	0.00%
OBS	Obstetrics Acute	-	-	1,402.8	1,402.8	1,117.7	0.00%	0.00%
DEF	Definitive Observation	-	-	1,417.6	1,417.6	1,131.3	0.00%	0.00%
MIS	Med/Surg Intensive Care	-	-	2,205.6	2,205.6	2,447.9	0.00%	0.00%
CCU	Coronary Care	-	-	2,004.4	2,004.4	2,065.7	0.00%	0.00%
PIC	Pediatric Intensive Care	-	-	3,391.0	3,391.0	3,319.1	0.00%	0.00%
NEO	Neonatal Intensive Care	-	-	1,946.1	1,946.1	1,492.3	0.00%	0.00%
BUR	Burn Care	-	-	-	-	3,758.2	0.00%	0.00%
TRM	Shock Trauma	2,324.7	2,291.2	-	-	2,288.7	0.00%	0.11%
ONC	Oncology	-	-	1,720.7	1,720.7	1,705.6	0.00%	0.00%
NUR	Newborn Nursery	-	-	917.6	917.6	639.9	0.00%	0.00%
PRE	Premature Nursery	-	-	-	-	-	0.00%	0.00%
ADM	Admission Services	304.0	285.8	243.7	243.7	239.2	17.31%	19.50%
CRH	Chronic Care	-	-	-	-	888.5	0.00%	0.00%
EMG	Emergency Services	-	-	88.2	88.2	55.4	0.00%	0.00%
CL	Clinical Services	77.3	77.3	79.6	79.6	44.3	(2.90%)	74.55%
TRU	TRAUMA RESUSCITATION	186.7	168.2	-	-	137.4	0.00%	6.90%
SDS	Same Day Surgery	-	-	526.0	526.0	844.8	0.00%	0.00%
DEL	Labor & Delivery Services	-	-	99.9	99.9	118.9	0.00%	0.00%
OR	Operating Room	27.2	26.8	51.7	51.7	36.5	(48.20%)	(26.54%)
ORC	Operating Room Clinic	-	-	15.9	15.9	18.5	0.00%	0.00%
ANS	Anesthesiology	6.4	6.4	10.3	10.3	4.0	(38.05%)	59.66%
LAB	Laboratory Services	3.9	4.6	2.2	2.2	2.6	112.00%	74.98%
EKG	Electrocardiography	-	-	5.3	5.3	4.8	0.00%	0.00%
IRC	Interventional Radiology / Cardiovascular	-	-	35.0	35.0	64.8	0.00%	0.00%
RAD	Radiology-Diagnostic	-	-	23.1	23.1	20.8	0.00%	0.00%
CAT	CT Scanner	-	-	4.4	4.4	5.2	0.00%	0.00%
RAT	Radiology-Therapeutic	-	-	16.5	16.5	14.4	0.00%	0.00%
NUC	Nuclear Medicine	-	-	4.6	4.6	11.2	0.00%	0.00%
RES	Respiratory Therapy	2.6	2.8	2.0	2.0	2.5	38.91%	10.51%
PUL	Pulmonary Function Testing	-	-	10.4	10.4	7.8	0.00%	0.00%
EEG	Electroencephalography	-	-	13.7	13.7	11.7	0.00%	0.00%
FTH	Physical Therapy	15.6	13.9	28.5	28.5	14.1	(51.20%)	(1.00%)
OTH	Occupational Therapy	-	-	5.5	5.5	9.6	0.00%	0.00%
STH	Speech Language Pathology	18.2	20.9	-	-	11.2	0.00%	85.87%
REC	Recreational Therapy	-	-	-	-	196.5	0.00%	0.00%
AUD	Audiology	-	-	-	-	16.1	0.00%	0.00%
OPM	Other Physical Medicine	-	-	-	-	-	0.00%	0.00%
RDL	Renal Dialysis	-	-	663.1	663.1	1,329.9	0.00%	0.00%
LEU	Leukopheresis	-	-	-	-	1,132.2	0.00%	0.00%
HYP	Hyperbaric Chamber	1,488.2	1,635.9	-	-	506.2	0.00%	223.17%
FSE	Free Standing Emergency	-	-	-	-	46.9	0.00%	0.00%
MRI	Magnetic Resonance Imaging	-	-	10.7	10.7	14.1	0.00%	0.00%
LIT	Lithotripsy	-	-	4,051.3	4,051.3	3,475.1	0.00%	0.00%
RHB	Rehabilitation	-	-	-	-	1,309.5	0.00%	0.00%
OBV	Observation	-	-	92.9	92.9	73.7	0.00%	0.00%
AMR	Ambulance Services-Rebundled	-	-	-	-	6.2	0.00%	0.00%
TMT	Transurethral Microwave Thermotherapy	-	-	-	-	10,027.2	0.00%	0.00%
OCL	Oncology O/P Clinic	-	-	9.0	9.0	16.9	0.00%	0.00%
TNA	Transurethral Needle Ablation	-	-	4,956.9	4,956.9	4,776.4	0.00%	0.00%
PSI	Psychiatric Intensive Care	-	-	-	-	1,231.2	0.00%	0.00%
ADD	Adolescent Dual Diagnosed	-	-	-	-	1,394.1	0.00%	0.00%
PAD	Psychiatric Adult	-	-	-	-	958.0	0.00%	0.00%
PCD	Psychiatric Child/Adolescent	-	-	-	-	1,191.7	0.00%	0.00%
PSG	Psychiatric Geriatric	-	-	-	-	1,040.8	0.00%	0.00%
ITH	Individual Therapies	-	-	-	-	171.3	0.00%	0.00%
GTH	Group Therapies	-	-	-	-	19.2	0.00%	0.00%
FTH	Family Therapies	-	-	-	-	-	0.00%	0.00%
PST	Psychological Testing	-	-	-	-	106.3	0.00%	0.00%
PSE	Education	-	-	-	-	-	0.00%	0.00%
OPT	Other Therapies	-	-	-	-	-	0.00%	0.00%
ETH	Electroconvulsive Therapy	-	-	-	-	275.3	0.00%	0.00%
ATH	Activity Therapies	-	-	-	-	-	0.00%	0.00%
CL-340	340B Clinic Services	-	-	-	-	-	0.00%	0.00%
RAT-340	340B Radiology - Therapeutic	-	-	-	-	-	0.00%	0.00%
ORC-340	340B OR Clinic Services	-	-	-	-	-	0.00%	0.00%
LAB-340	340B Laboratory Services	-	-	-	-	-	0.00%	0.00%
CDS-340	340B Drugs	-	-	-	-	-	0.00%	0.00%
MSS	Med/Surg Supplies	1.5	1.5	1.5	1.5	1.6	(2.77%)	(10.43%)
CDS	Drugs Sold	-	-	1.7	1.7	2.4	0.00%	0.00%
OA	Organ Acquisition	-	-	1.3	1.3	18,778.5	0.00%	0.00%

Note (1): Rates are based on revenue per cost

Exhibit 9

Shock Trauma Center

Direct Offset and Impact on Rates
Fiscal Year 6/30/2018 Compared to Prior Year Results

Rate Center	Revenue Center	FY 2018				FY 2017				Variances			
		Volume	Direct Offset	% of Level II Costs ⁽¹⁾	Impact on Rate	Volume	Direct Offset	% of Level II Costs ⁽¹⁾	Impact on Rate	Volume	Direct Offset	% of Level II Costs ⁽¹⁾	Impact on Rate
MSG	Med/Surg Acute	0	\$ -	0.00%	\$ -	0	\$ -	0.00%	\$ -	0	\$ -	0.00%	\$ -
PED	Pediatric Acute	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PSY	Psychiatric Acute	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
OBS	Obstetrics Acute	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
DEF	Definitive Observation	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
MIS	Med/Surg Intensive Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
CCU	Coronary Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PIC	Pediatric Intensive Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
NEO	Neonatal Intensive Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
BUR	Burn Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
TRM	Shock Trauma	34,386	-	0.00%	-	34,728	-	0.00%	-	(342)	-	0.00%	-
ONC	Oncology	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
NUR	Newborn Nursery	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PRE	Premature Nursery	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ADM	Admission Services	3,879	-	0.00%	-	4,026	-	0.00%	-	(147)	-	0.00%	-
CRH	Chronic Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
EMG	Emergency Services	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
CL	Clinical Services	115,425	-	0.00%	-	109,038	-	0.00%	-	6,387	-	0.00%	-
TRU	TRAUMA RESUSCITATION	73,881	-	0.00%	-	71,265	-	0.00%	-	2,616	-	0.00%	-
SDS	Same Day Surgery	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
DEL	Labor & Delivery Services	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
OR	Operating Room	1,167,333	-	0.00%	-	1,243,674	-	0.00%	-	(76,341)	-	0.00%	-
ORC	Operating Room Clinic	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ANS	Anesthesiology	1,157,490	-	0.00%	-	1,235,128	-	0.00%	-	(77,638)	-	0.00%	-
LAB	Laboratory Services	3,807,422	-	0.00%	-	4,083,485	-	0.00%	-	(276,063)	-	0.00%	-
EKG	Electrocardiography	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
IRC	Interventional Radiology / Cardiovascular	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
RAD	Radiology-Diagnostic	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
CAT	CT Scanner	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
RAT	Radiology-Therapeutic	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
NUC	Nuclear Medicine	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
RES	Respiratory Therapy	3,160,360	-	0.00%	-	3,377,475	-	0.00%	-	(217,115)	-	0.00%	-
PUL	Pulmonary Function Testing	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
EEG	Electroencephalography	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PTH	Physical Therapy	145,491	-	0.00%	-	136,373	-	0.00%	-	9,118	-	0.00%	-
OTH	Occupational Therapy	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
STH	Speech Language Pathology	244,555	-	0.00%	-	228,070	-	0.00%	-	16,485	-	0.00%	-
REC	Recreational Therapy	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
AUD	Audiology	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
OPM	Other Physical Medicine	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
RDL	Renal Dialysis	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
LEU	Leukopheresis	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
HYP	Hyperbaric Chamber	5,165	-	0.00%	-	4,820	-	0.00%	-	345	-	0.00%	-
FSE	Free Standing Emergency	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
MRI	Magnetic Resonance Imaging	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
LIT	Lithotripsy	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
RHB	Rehabilitation	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
OBV	Observation	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
AMR	Ambulance Services-Rebundled	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
TMT	Transurethral Microwave Thermotherapy	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
OCL	Oncology O/P Clinic	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
TNA	Transurethral Needle Ablation	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PSI	Psychiatric Intensive Care	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ADD	Adolescent Dual Diagnosed	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PAD	Psychiatric Adult	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PCD	Psychiatric Child/Adolescent	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PSG	Psychiatric Geriatric	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ITH	Individual Therapies	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
GTH	Group Therapies	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
FTH	Family Therapies	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PST	Psychological Testing	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
PSE	Education	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
OPT	Other Therapies	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ETH	Electroconvulsive Therapy	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ATH	Activity Therapies	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
CL-340	340B Clinic Services	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
RAT-340	340B Radiology - Therapeutic	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
ORC-340	340B OR Clinic Services	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
LAB-340	340B Laboratory Services	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
CDS-340	340B Drugs	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
MSS	Med/Surg Supplies	4,464	-	0.00%	-	4,585	-	0.00%	-	(121)	-	0.00%	-
CDS	Drugs Sold	4,464	-	0.00%	-	4,585	-	0.00%	-	(121)	-	0.00%	-
OA	Organ Acquisition	0	-	0.00%	-	0	-	0.00%	-	0	-	0.00%	-
Total				0.00%				0.00%				0.00%	

Note (1): Level II = Direct Expenses + Building, Equipment, and Departmental Expenses

Exhibit 10

**Shock Trauma Center
J & M Costs**

Fiscal Year 6/30/2018 Compared to Prior Year Results

	FY 2018					FY 2017					Variances				
	Final Trial Balance For J & M Schedules					Final Trial Balance For J & M Schedules									
	Salaries	Other	Total	FTEs	Salary / FTE	Salaries	Other	Total	FTEs	Salary / FTE	Salaries	Other	Total	FTEs	Salary / FTE
Dietary Services	\$ -	\$ -	\$ -	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ -	\$ -	\$ -	0.0	\$ -	
Laundry & Linen	56.0	-	56.0	0.0	-	-	-	-	0.0	-	56.0	-	56.0	0.0	
Social Services	-	525.7	525.7	525.7	-	-	-	-	0.0	-	525.7	-	525.7	-	
Purchasing & Stores	9.3	196.6	205.9	196.6	0.0	-	-	-	0.0	-	9.3	196.6	205.9	196.6	
Plant Operations	509.0	595.2	1,104.2	595.2	0.9	-	-	-	0.0	-	509.0	595.2	1,104.2	595.2	
Housekeeping	-	93.2	93.2	93.2	-	-	-	-	0.0	-	-	93.2	93.2	-	
Central Services & Supply	636.3	1,413.4	2,049.7	1,413.4	0.5	-	-	-	0.0	-	636.3	1,413.4	2,049.7	1,413.4	
Pharmacy	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
General Accounting	967.2	1,189.7	2,156.9	1,189.7	0.8	-	-	-	0.0	-	967.2	1,189.7	2,156.9	1,189.7	
Patient Accounts	670.0	782.0	1,452.0	782.0	0.9	702.9	782.3	1,485.2	14.8	47.6	(32.9)	(0.3)	(33.2)	767.3	
Hospital Administration	3,428.5	33,493.0	36,921.4	33,493.0	0.1	3,273.5	31,524.9	34,798.3	35.7	91.6	155.0	1,968.1	2,123.1	33,457.2	
Medical Records	1,387.3	-	1,387.3	0.0	-	1,454.5	-	1,454.5	8.0	182.5	(67.2)	-	(67.2)	(8.0)	
Medical Staff Administration	353.1	184.7	537.8	184.7	1.9	362.6	261.5	624.1	7.9	46.0	(9.5)	(76.8)	(86.3)	176.8	
Nursing Administration	2,237.3	10.7	2,248.0	10.7	208.7	2,120.3	19.8	2,140.1	18.3	115.6	117.0	(9.1)	107.9	(7.6)	
Organ Acquisition Overhead	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
C Totals	\$ 10,253.9	\$ 38,484.2	\$ 48,738.2	38,484.2	\$ 0.3	\$ 7,913.8	\$ 32,588.5	\$ 40,502.2	84.7	\$ 93.4	\$ 2,340.2	\$ 5,895.8	\$ 8,235.9	38,399.5	
% Change											29.57%	18.09%	20.33%	45,334.16%	
Med/Surg Acute	\$ -	\$ -	\$ -	0.0	\$ -	\$ -	\$ -	\$ -	0.0	\$ -	\$ -	\$ -	\$ -	0.0	
Pediatric Acute	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Psychiatric Acute	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Obstetrics Acute	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Definitive Observation	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Med/Surg Intensive Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Coronary Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Pediatric Intensive Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Neonatal Intensive Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Burn Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Psychiatric Intensive Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Shock Trauma	36,045.8	931.5	36,977.3	931.5	38.7	36,997.0	557.1	37,554.0	442.6	83.6	(951.2)	374.5	(576.7)	488.9	
Oncology	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Newborn Nursery	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Premature Nursery	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Skilled Nursing Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Chronic Care	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Emergency Services	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Clinical Services	2,592.7	49.6	2,642.3	49.6	52.3	2,556.1	30.1	2,586.2	32.9	77.7	36.6	19.5	56.1	16.7	
TRAUMA RESUSCITATION	4,934.7	168.1	5,102.8	168.1	29.4	5,220.2	200.6	5,420.7	0.1	65,264.9	(285.5)	(32.5)	(318.0)	168.0	
Ambulatory Surgery (PBP)	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Same Day Surgery	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Labor & Delivery Services	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Operating Room	8,231.6	341.7	8,573.3	341.7	24.1	8,591.5	328.7	8,920.2	121.2	70.9	(359.8)	13.0	(346.8)	220.5	
Operating Room Clinic	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Anesthesiology	2,298.3	8.9	2,307.1	8.9	259.2	2,307.6	8.7	2,316.3	0.5	4,266.3	(9.4)	0.2	(9.2)	8.3	
Laboratory Services	1,524.0	2,646.6	4,170.6	2,646.6	0.6	1,509.9	2,575.4	4,085.3	0.6	2,424.8	14.1	71.2	85.3	2,646.0	
Electrocardiography	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Interventional Radiology / Cardiovas	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Radiology-Diagnostic	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
CT Scanner	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Radiology-Therapeutic	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Nuclear Medicine	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Respiratory Therapy	93.8	3,223.0	3,316.7	3,223.0	0.0	104.2	3,223.9	3,328.1	0.4	257.7	(10.4)	(0.9)	(11.3)	3,222.6	
Pulmonary Function Testing	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Electroencephalography	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Physical Therapy	31.7	707.2	738.9	707.2	0.0	41.0	707.3	748.4	0.2	256.7	(9.3)	(0.1)	(9.4)	707.0	
Occupational Therapy	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Speech Language Pathology	710.9	26.2	737.1	26.2	27.1	642.8	10.8	653.6	0.1	12,749.0	68.2	15.3	83.5	26.1	
Recreational Therapy	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Audiology	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Other Physical Medicine	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Renal Dialysis	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Ambulatory Surgery	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Leukopheresis	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Hyperbaric Chamber	801.6	133.1	934.7	133.1	6.0	801.2	59.7	860.9	13.6	59.1	0.4	73.4	73.8	119.6	
Free Standing Emergency	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Magnetic Resonance Imaging	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Adolescent Dual Diagnosed	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Lithotripsy	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	
Rehabilitation	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	

Exhibit 10

**Shock Trauma Center
J & M Costs**

Fiscal Year 6/30/2018 Compared to Prior Year Results

	FY 2018					FY 2017					Variances				
	Final Trial Balance For J & M Schedules					Final Trial Balance For J & M Schedules									
	Salaries	Other	Total	FTEs	Salary / FTE	Salaries	Other	Total	FTEs	Salary / FTE	Salaries	Other	Total	FTEs	Salary / FTE
TBD	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	-
TBD	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	-
Grants	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	-
Admission Services	-	-	-	0.0	-	-	-	-	0.0	-	-	-	-	0.0	-
E, F, UR Total	\$ 12,538.5	\$ 18,167.9	\$ 30,706.4	18,167.9	\$ 0.7	\$ 11,488.8	\$ 18,032.1	\$ 29,520.9	46.8	\$ 245.5	\$ 1,049.7	\$ 135.8	\$ 1,185.5	18,121.1	\$ (244.8)
% Change											9.14%	0.75%	4.02%	38,721.29%	(99.72%)
Grand Total	\$ 80,057.6	\$ 88,152.7	\$ 168,210.3	88,152.7	\$ 0.9	\$ 78,174.1	\$ 82,086.9	\$ 160,260.9	743.6	\$ 105.1	\$ 1,883.5	\$ 6,065.8	\$ 7,949.4	87,409.1	\$ (104.2)
% Change											2.41%	7.39%	4.96%	11,754.93%	(99.14%)

Exhibit 11

Shock Trauma Center

Capital Expense Analysis

Fiscal Year 6/30/2018

(\$ 000's omitted)

	FY 2018			FY 2017		
	Regulated	Unregulated	Total	Regulated	Unregulated	Total
Dollars (\$)						
Depreciation	\$ 11,631.6	\$ -	\$ 11,631.6	\$ 12,227.0	\$ -	\$ 12,227.0
Operating Leases	196.3	-	196.3	192.7	-	192.7
Interest	0.4	-	0.4	-	-	-
Total Capital Costs	<u>\$ 11,828.3</u>	<u>\$ -</u>	<u>\$ 11,828.3</u>	<u>\$ 12,419.7</u>	<u>\$ -</u>	<u>\$ 12,419.7</u>

% of Total Operating Expenses

Depreciation	7.14%	0.00%	7.09%	7.53%	0.00%	7.49%
Operating Leases	0.12%	0.00%	0.12%	0.12%	0.00%	0.12%
Interest	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Total Capital Costs %	<u>7.26%</u>	<u>0.00%</u>	<u>7.21%</u>	<u>7.65%</u>	<u>0.00%</u>	<u>7.61%</u>

Statewide Median

	Regulated	Unregulated	Total
Dollars (\$)			
Depreciation	\$ 11,890.8	\$ 399.3	\$ 12,290.1
Operating Leases	1,058.3	-	1,058.3
Interest	2,200.2	-	2,200.2
Total Capital Costs	<u>\$ 15,149.3</u>	<u>\$ 399.3</u>	<u>\$ 15,548.6</u>

% of Total Operating Expenses

Depreciation	6.78%	1.27%	5.94%
Operating Leases	0.60%	0.00%	0.51%
Interest	<u>1.25%</u>	<u>0.00%</u>	<u>1.06%</u>
Total Capital Costs %	<u>8.64%</u>	<u>1.27%</u>	<u>7.52%</u>

Exhibit 12

Shock Trauma Center

Analysis of Excess Revenue Over Expense and Margins by Regulated and Unregulated Service

Fiscal Year 6/30/2018 Compared to Prior Year Results

(\$ 000's omitted)

Excess of Revenue Over Expense	FY 2018			FY 2017		
	Regulated	Unregulated	Total	Regulated ⁽¹⁾	Unregulated ⁽¹⁾	Total ⁽¹⁾
Patient Care Revenue	\$ 19,717.6	\$ -	\$ 19,717.6			\$ -
Non-Operating Gain (Loss)						
E01 Ambulance Services						
E02 Parking						
E03 Doctor's Private Office Rent						
E04 Office & Other Rental						
E05 Retail Operations						
E06 Patients Telephones						
E07 Cafeteria						
E08 Day Care Recreation Areas						
E09 Housing						
F01 Research						
F02 Nursing Education						
F03 Other Health Profession Education						
F04 Community Health Education						
UR01 Freestanding Clinic Services						
UR02 Home Health Services						
UR03 Outpatient Renal Dialysis						
UR04 Skilled Nursing Care						
UR05 Laboratory Non-Patient						
UR06 Physicians Part B Services						
UR07 Certified Nurse Anesthetists		4,860.4	4,860.4			
UR08 Physician Support Services						
UR09 TBD						
UR10 TBD						
UR11 TBD						
UR12 TBD						
UR13 TBD						
UR14 TBD						
UR15 TBD						
Total (a)	\$ 19,717.6	\$ 4,860.4	\$ 24,578.0	\$ -	\$ -	\$ -
Total Net Revenue ⁽²⁾ (b)	\$ 182,700.0	\$ 5,826.0	\$ 188,526.0			\$ -
Total Margin % (a/b)	10.79%	83.43%	13.04%	0.00%	0.00%	0.00%

Note (1): Input from previous year's AF

Note (2): Includes net operating and non-operating revenue.

GME Exhibit 1

Shock Trauma Center

Graduate Medical Education - Classification of Residents:

P4 & P5 Summary

Fiscal Year 6/30/2018 Compared to Prior Year Results

(\$ 000's omitted)

	<u>FY 2018</u>	<u>FY 2017*</u>	<u>Variance</u>
P4 - Eligible Residents			
Cost	\$ 1,237.8	\$ -	\$ 1,237.8
FTE	6.9	0.0	6.9
Eligible Resident Cost / FTE	<u>\$ 179.3</u>	<u>\$ -</u>	<u>\$ 179.3</u>

*Note: Input from previous year's AF

GME Exhibit 2

Shock Trauma Center

Graduate Medical Education - Classification of Residents

Breakout of Residents and Supervision

Fiscal Year 6/30/2018 Compared to Prior Year Results

(\$ 000's omitted)

	<u>FY 2018</u>	<u>FY 2017*</u>	<u>Variance</u>
P4 - Eligible Residents			
Cost	\$ 1,237.8	\$ -	\$ 1,237.8
Supervision Cost	10,335.1	-	10,335.1
Total Eligible Resident Cost	<u>\$ 11,572.9</u>	<u>\$ -</u>	<u>\$ 11,572.9</u>
FTE	6.9	0.0	6.9
Supervision FTE	37.9	0.0	37.9
Total Eligible Resident FTE	<u>44.9</u>	<u>0.0</u>	<u>44.9</u>
Eligible Resident Cost / FTE	<u>\$ 258.0</u>	<u>\$ -</u>	<u>\$ 258.0</u>

*Note: Input from previous year's AF

GME Exhibit 3

Shock Trauma Center

Graduate Medical Education - Classification of Residents by Rate Center

Fiscal Year 6/30/2018 by Rate Center

(\$ 000's omitted)

			Eligible Residents Salaries	Eligible Resident Supervision
D01	MSG	Med/Surg Acute	\$ -	\$ -
D02	PED	Pediatric Acute	-	-
D03	PSY	Psychiatric Acute	-	-
D04	OBS	Obstetrics Acute	-	-
D05	DEF	Definitive Observation	-	-
D06	MIS	Med/Surg Intensive Care	-	-
D07	CCU	Coronary Care	-	-
D08	PIC	Pediatric Intensive Care	-	-
D09	NEO	Neonatal Intensive Care	-	-
D10	BUR	Burn Care	-	-
D12	TRM	Shock Trauma	586.6	4,898.1
D13	ONC	Oncology	-	-
D14	NUR	Newborn Nursery	-	-
D15	PRE	Premature Nursery	-	-
ZZZ	ADM	Admission Services	-	-
D17	CRH	Chronic Care	-	-
D18	EMG	Emergency Services	-	-
D19	CL	Clinical Services	63.3	528.8
D20	TRU	TRAUMA RESUSCITATION	-	-
D22	SDS	Same Day Surgery	-	-
D23	DEL	Labor & Delivery Services	-	-
D24	OR	Operating Room	305.5	2,551.0
D24a	ORC	Operating Room Clinic	-	-
D25	ANS	Anesthesiology	75.4	629.9
D28	LAB	Laboratory Services	92.4	771.2
D30	EKG	Electrocardiography	-	-
D31	IRC	Interventional Radiology / Cardiovasc	-	-
D32	RAD	Radiology-Diagnostic	-	-
D33	CAT	CT Scanner	-	-
D34	RAT	Radiology-Therapeutic	-	-
D35	NUC	Nuclear Medicine	-	-
D36	RES	Respiratory Therapy	59.0	492.3
D37	PUL	Pulmonary Function Testing	-	-
D38	EEG	Electroencephalography	-	-
D39	PTH	Physical Therapy	20.0	166.7
D40	OTH	Occupational Therapy	-	-
D41	STH	Speech Language Pathology	29.9	47.5
D42	REC	Recreational Therapy	-	-
D43	AUD	Audiology	-	-
D44	OPM	Other Physical Medicine	-	-
D45	RDL	Renal Dialysis	-	-
D48	LEU	Leukopheresis	-	-
D49	HYP	Hyperbaric Chamber	5.7	249.5
D50	FSE	Free Standing Emergency	-	-
D51	MRI	Magnetic Resonance Imaging	-	-
D53	LIT	Lithotripsy	-	-
D54	RHB	Rehabilitation	-	-
D55	OBV	Observation	-	-
D56	AMR	Ambulance Services-Rebundled	-	-
D57	TMT	Transurethral Microwave Thermotherap	-	-
D58	OCL	Oncology O/P Clinic	-	-
D59	TNA	Transurethral Needle Ablation	-	-
D11	PSI	Psychiatric Intensive Care	-	-
D52	ADD	Adolescent Dual Diagnosed	-	-
D70	PAD	Psychiatric Adult	-	-
D71	PCD	Psychiatric Child/Adolescent	-	-
D73	PSG	Psychiatric Geriatric	-	-
D74	ITH	Individual Therapies	-	-
D75	GTH	Group Therapies	-	-
D76	FTH	Family Therapies	-	-
D77	PST	Psychological Testing	-	-
D78	PSE	Education	-	-
D79	OPT	Other Therapies	-	-
D80	ETH	Electroconvulsive Therapy	-	-
D81	ATH	Activity Therapies	-	-
D83	CL-340	340B Clinic Services	-	-
D84	RAT-340	340B Radiology - Therapeutic	-	-
D85	ORC-340	340B OR Clinic Services	-	-
D86	LAB-340	340B Laboratory Services	-	-
D87	CDS-340	340B Drugs	-	-
D26	MSS	Med/Surg Supplies	-	-
D27	CDS	Drugs Sold	-	-
D46	OA	Organ Acquisition	-	-
Total			\$ 1,237.8	\$ 10,335.1