Turning Price Transparency Into a Competitive Advantage in the Age of Consumerization

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*Questions: There will be time allotted at the end of the presentation for a brief Q&A. You can type your questions throughout the presentation into the question box and they will be answered in the order in which they were received.

* This presentation will be available in PDF format by request.

TODAY'S PRESENTERS

MEGHAN BANKOWSKI, CPA

Managing Principal – Financial & Operational Performance, Microscope

Meghan brings over 15 years of experience assisting healthcare organizations with their accounting, compliance, and advisory needs. Her experience includes serving large healthcare systems, hospitals, nursing facilities, home health agencies, and physician practices.

JEFF LAMBERT FHFMA, CMA

COO & Founder, Organizational Intelligence, LLC

25+ years healthcare finance

Technology: Co-founded OI – an advanced DSS designed for decision makers across an organization – 17+ years

Consulting: Big 4 consulting on variety of decision support implementations, re-implementations, budget, performance improvement, and cost data development – 7+ years

Operations: System implementations, financial reporting, budgeting, etc – 5+ years

AGENDA

- Final Rule Recap
- Where are we now?
- Are your prices competitive?
- The role of margin insight and cost accounting

#POWERTOTHEPATIENTS

Price transparency made a cameo at the Oscars as an advocacy group launched a new campaign aimed at helping consumers understand the final rule

LEARN MORE

Hospitals save lives, but the hidden prices of healthcare all too often end up destroying the financial well-being of their patients, especially for the most vulnerable. Thankfully, on January 1, 2021, a new healthcare breakthrough mandates that all hospitals must finally publish their real prices online. This rule allows patients and their families an understanding of the real financial obligations of their medical decisions and it even creates an opportunity for them to responsibly shop for their best situation. This is a truly incredible, life-changing development in healthcare for all Americans and it represents, for the first time in US history, that entering a hospital does not so easily lead to financial despair as a result of price gouging or surprise bills. Finally, taking care of ourselves medically doesn't have to mean losing control of our financial health. We now have the right to see real prices before we receive treatment.

Our Health. Our Money. Power to the Patients.

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HOW TO SHOP

You Now Have The Right to Lower your Healthcare Costs by Getting Upfront Prices and Shopping

Before going to a hospital or hospital-owned clinic, look for prices online at competitive facilities. Ask for the total price up front.

- Prices can vary by thousands of dollars at the same facility.
- The discounted cash price is often substantially lower than insurers' negotiated rates! Ask for both and choose the best price.

If the facility will not provide price information, show them the government's rule which says they must post their prices.

Ask for the total "bundled" price, including all anesthesia, labs, radiology, medical devices, physician fees, and facilities fees.

Do not accept estimates or averages, only actual prices. You should not be asked to give any personal information (such as your name and insurance plan) in order to get the price.

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PRICE TRANSPARENCY REQUIREMENTS

https://www.cms.gov/hospital-price-transparency/hospitals#key-provisions

Hospitals

Hospital Price Transparency

Empowering patients with the necessary information to make informed health care decisions.

Key Provisions

Most institutions in the United States that are licensed as hospitals or otherwise approved as meeting applicable licensing requirements must post their standard charges prominently on a publicly available website.

For additional details on the definition of hospital refer to 45 CFR §180.20 and on the federally owned or operated hospitals already deemed to be in compliance refer to 45 CFR §180.30

PRICE TRANSPARENCY REQUIREMENTS

https://www.cms.gov/hospital-price-transparency/hospitals#key-provisions

Standard charges must be posted two ways:

1

Machine Readable File

Single machine-readable digital file containing the following standard charges for all items and services provided by the hospital: gross charges, discounted cash prices, payer-specific negotiated charges, and de-identified minimum and maximum negotiated charges.

For additional details on this requirement refer to 45 CFR §180.50.

&

2

Consumer-friendly Display of Shoppable Services

Display of at least 300 "shoppable services" (or as many as the hospital provides if less than 300) that a health care consumer can schedule in advance. Must contain plain language descriptions of the services and group them with ancillary services, and provide the discounted cash prices, payer-specific negotiated charges, and de-identified minimum and maximum negotiated charges.

For additional details on this requirement, including the use of price estimator tools, refer to 45 CFR §180.60.

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PRICE TRANSPARENCY REQUIREMENTS

- Include a description of each item or service, including service packages with standard charge information
- Display the file prominently and clearly identify the location on the hospital website
  - Website must be publicly assessable
- Data must be easily accessible
  - Data should be available free of charge
  - Not require a user to establish an account or password or submit personal identifying information
  - Digitally searchable (machine readable)
- Data must be updated at least annually
  - The date of the last update must be clearly indicated in the file or associated with the file

PRICE TRANSPARENCY- WHERE DO WE STAND?

- CMS has been auditing hospitals' websites and complaint submissions
- The first wave of warning letters were sent out to hospitals in April
  - Given a 90-day window to address shortcomings outlined in the letter
  - Agency may close its inquiry or deliver a second warning letter or request a corrective action plan from the hospital
- The final rule specifies that facilities receiving a civil monetary penalty will also be publicly named on CMS' website. The agency said it has yet to reach this point with its enforcement
  - The penalty is not in excess of $300 per day

PRICE TRANSPARENCY- WHERE DO WE STAND?

- CMS has not disclosed how many hospitals are not compliant.
- Turquoise Health estimates that about 2,800 hospitals do not meet the full requirements based on their recent web-based audits.
- According to a study appearing on JAMA (Journal of the American Medical Association) Internal Medicine, about 51.5% of the 5,288 U.S. hospitals looked at do not comply with the regulations.
- The regulatory consequences may be considered nominal for some ($109,500 annually) but the risk of weakened market reputation among consumers is potentially significant.

PRICE DISPARITY

- According to an analysis completed by Crowe, the national disparity between gross charges for 100 common outpatient procedures averaged a 297% difference between the lowest and highest gross charge for each individual procedure.

- While the impacts of price transparency have yet to be fully realized yet, one thing that has already become evident is that the rates for the same services differ greatly even in similar markets.

PRICE DISPARITY

Urban Illinois				
Description	**Hospital A**	**Hospital B**	**Hospital C**	**Hospital D**
72148 – MRI scan of lower spinal canal	$4,705	$4,302	$3,663	$37,126
47562 – Removal of gallbladder using endoscope	$8,480	$48,592	$29,221	n/a
90834 - Psychotherapy, 60 minutes	$321	$194	$259	$1,999
80076 – Liver function blood test panel	$221	$434	$205	$3,229

Rural New York				
Description	**Hospital A**	**Hospital B**	**Hospital C**	**Hospital D**
72148 – MRI scan of lower spinal canal	$4,646	$2,776	$2,600	$2,915
47562 – Removal of gallbladder using endoscope	$20,831	$15,193	$5,236	$8,649
90834 - Psychotherapy, 60 minutes	$172	$192	$170	$363
80076 – Liver function blood test panel	$172	$170	$81	$143

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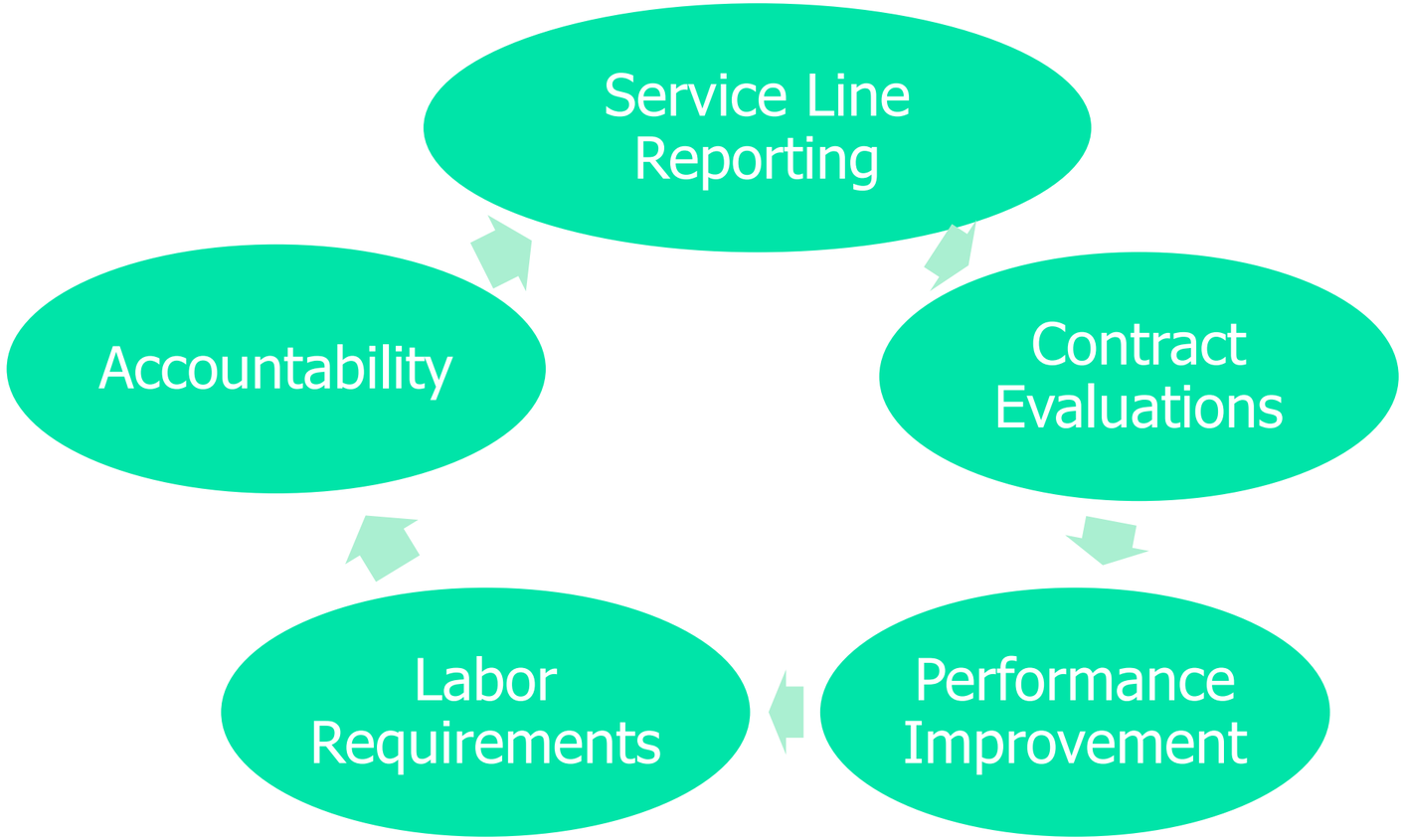
Compliance or Competitive Advantage?

- How do your rates compare?
- What is the current strategy for how the hospital sets its prices?
- What is the demand for shoppable services in your market?
- Would you consider a price decrease to be more competitive in certain areas?
- How will the hospital respond when asked why charges are what they are?

How and where cost data will add value to your organization

Uses of Cost Accounting Data



Where cost data adds value

Cost Accounting Basics

Cost Accounting is a system for recording, analyzing, and allocating costs of services provided to patients.

Some examples include: an x-ray, a lab test, room & board, or medications.

Cost objective

The objective is to allocate total costs of each charge item on the charge and description master (CDM).

The challenge is to create a “path” from the GL to the individual charge items.

Cost accounting Conceptualization

Activity Unit Costs

Data Inputs

- General Ledger
- Payroll
- Charge Utilization
- Non-CDM Activity

Cost Structure

- Cost Type Mapping
- Direct Expense Redirects
- Indirect Allocation
- Activity

Cost Drivers

- Scales
- Time Based
- Direct Price
- Industry RVUs

Uses of Cost Data

- Pinpoint cost savings opportunities
- Improves budgeting and planning capabilities
- Provides clinical financial profitability: By payer, by service line, by physician, by DRG, by encounter, etc.
- Correlate cost of care with quality outcomes
- Supports performance improvement initiatives
- Critical to evolving and at-risk reimbursement models
- Instrumental to population health management / ACOs

Service Line Analytics

Patient Centric Reporting

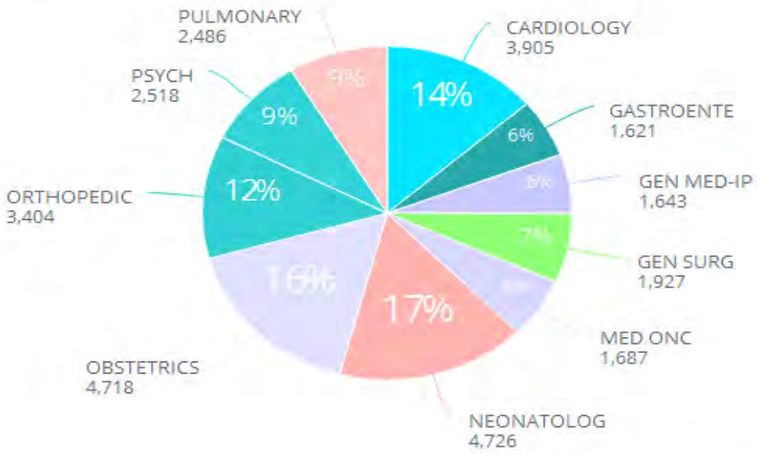
Demographics	Charge Detail	Net Revenue
• Clinical • Physician • Payor • Quality	• Charges • Utilization • CPT4	• Actual • Expected

Service Line Top 10

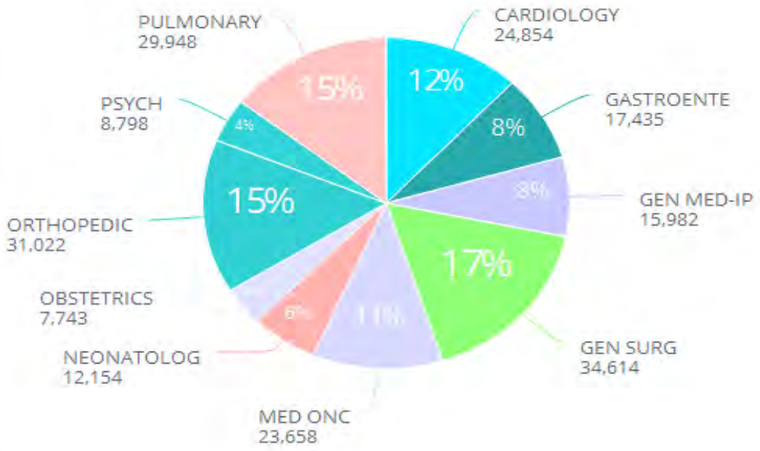
Source : Encounters, April 5th at 4:00AM

Filters:
FiscalYear: 2019
IsInpatient: True
ProductLineName: Include all

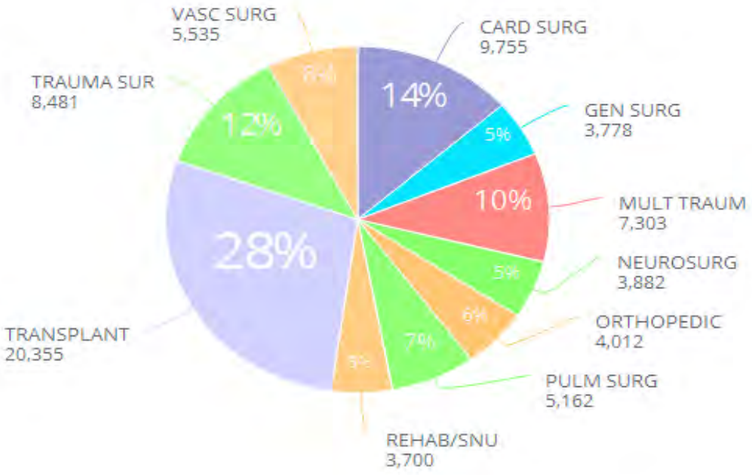
Cases



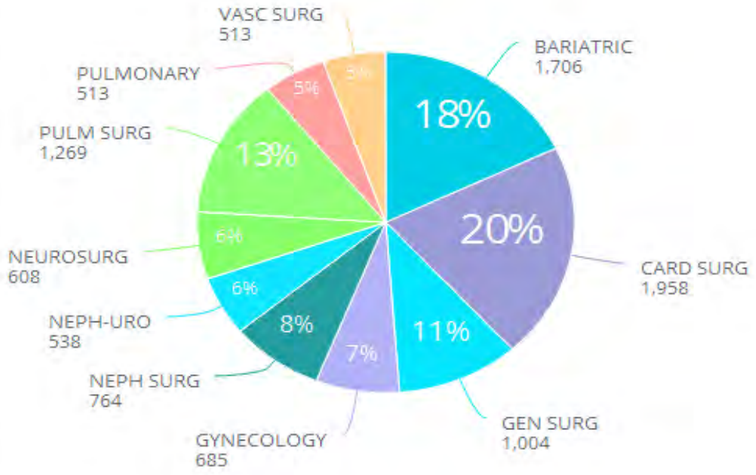
Average Gross Revenue/Case



Average Total Cost/Case



Average Profit/Case

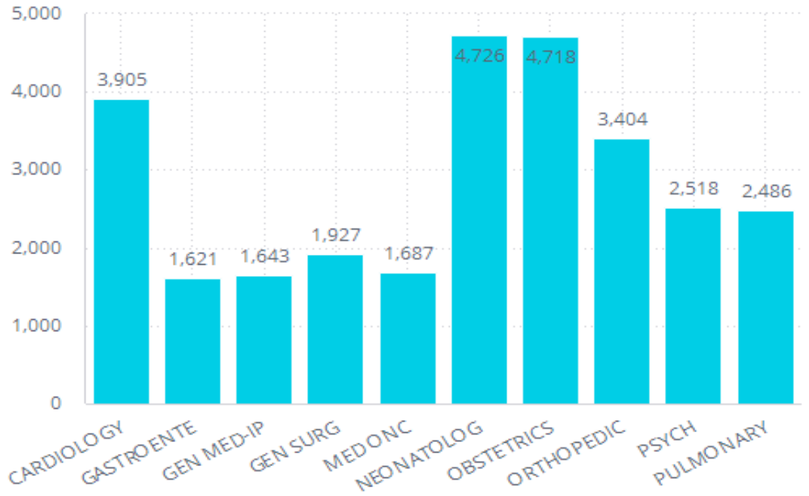


Service Line Detail

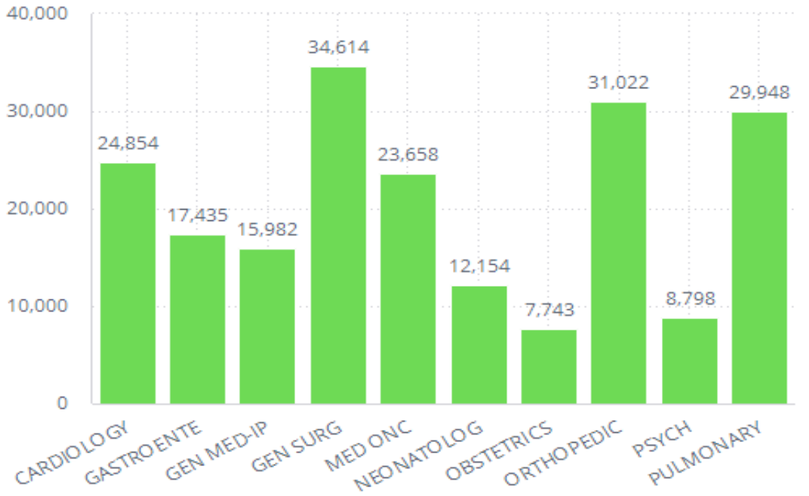
Source : Encounters. April 5th at 4:00AM

Filters: FiscalYear: 2019
IsInpatient: True

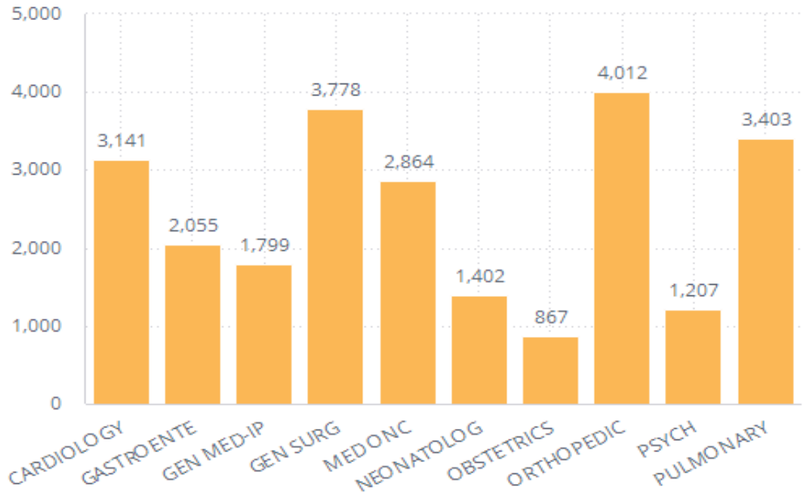
Top 10 Product Lines by Case Count



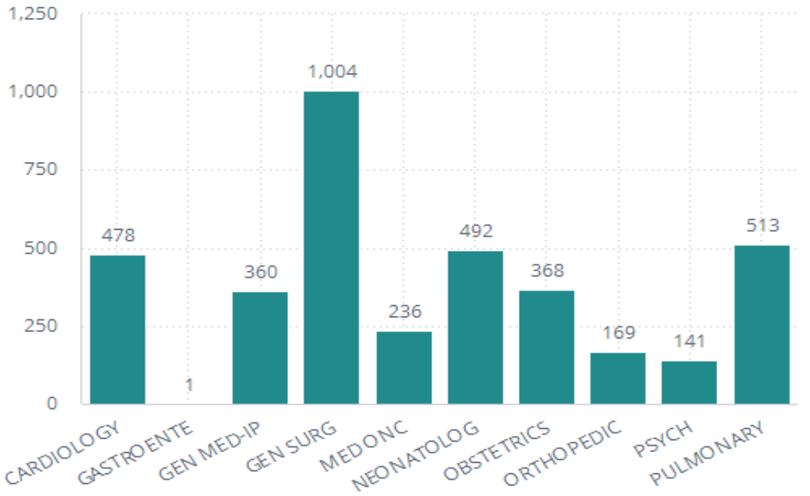
Average Charges / Top 10 Cases



Average Cost / Top 10 Cases



Average Profit / Top 10 Cases



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OI Medical Center
Cameron Ramirez

Patient Utilization & Clinical Financial Performance
Financial Profitability

Options

Favorite Name | Load | Save | Delete | Print | Export | Averages | Drill Down

ProductLineName	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
BARIATRIC	157	262	5,436,057	2,322,523	678,316	72,049	1,572,158	138,194	888,559	1,433,963	26.38%
CARD SURG	530	4,822	53,418,392	18,492,603	5,038,493	1,129,832	12,324,278	2,122,277	8,290,594	10,202,009	19.10%
CARDIOLOGY	3,392	13,467	95,591,417	33,662,901	9,551,468	2,108,166	22,003,268	5,065,051	16,724,660	16,938,241	17.72%
ENDOCRINOL	686	2,615	9,411,657	3,161,329	806,586	285,470	2,069,273	443,892	1,535,953	1,625,376	17.27%
GASTROENTE	1,669	7,888	31,001,673	9,842,379	2,920,431	768,056	6,153,892	1,505,853	5,194,351	4,648,028	14.99%
GEN MED-IP	1,729	8,004	32,101,579	10,800,150	3,270,061	919,615	6,610,475	1,513,647	5,703,340	5,096,810	15.88%
GEN SURG	1,913	14,786	73,502,347	26,870,253	7,173,639	2,012,120	17,684,494	3,100,988	12,286,752	14,583,502	19.84%
GYNECOLOGY	619	1,595	10,761,766	4,031,578	985,970	278,579	2,767,029	363,806	1,628,348	2,403,229	22.33%
MED ONC	1,895	11,123	49,635,493	16,897,980	5,862,858	1,228,243	9,806,879	2,395,859	9,486,975	7,411,005	14.93%
MULT TRAUM	70	332	1,964,521	692,000	138,249	497,697	56,055	108,201	744,150	(52,149)	(2.65%)
NEONATOLOG	4,573	18,384	58,990,213	24,649,731	4,557,161	1,599,050	18,493,520	2,410,933	8,567,121	16,082,610	27.26%
NEPH SURG	576	2,469	15,157,656	5,385,011	1,402,741	705,691	3,276,579	708,988	2,817,432	2,567,579	16.94%
NEPH-URO	549	2,935	11,377,110	3,969,662	1,094,581	315,547	2,559,533	614,969	2,025,099	1,944,562	17.09%
NEUROLOGY	1,254	5,963	26,753,028	8,563,472	2,169,428	1,616,333	4,777,711	1,422,830	5,208,591	3,354,881	12.54%
NEUROSURG	1,148	4,605	47,771,458	17,360,742	5,476,265	1,197,499	10,686,979	1,538,433	8,212,206	9,148,536	19.15%
OBSTETRICS	4,514	12,465	39,707,757	16,878,737	3,676,720	605,236	12,596,782	1,675,083	5,957,025	10,921,712	27.51%
ORTHOPEDIC	3,682	16,864	128,589,988	46,538,565	17,204,297	3,221,231	26,113,037	4,754,865	25,180,400	21,358,165	16.61%
OTO MED	141	378	1,551,040	516,727	150,917	36,118	329,692	75,003	262,042	254,685	16.42%
OTO SURG	74	324	1,713,770	555,653	145,603	105,203	304,848	71,239	322,045	233,608	13.63%
PSYCH	2,112	13,067	20,712,030	7,814,488	1,531,507	901,677	5,381,304	1,346,549	3,779,600	4,034,888	19.48%
PULM SURG	267	2,329	12,840,256	4,443,712	1,221,927	360,467	2,861,319	588,892	2,171,305	2,272,407	17.70%
PULMONARY	2,457	16,190	80,611,342	26,879,312	7,366,215	2,584,053	16,929,045	3,791,517	13,741,794	13,137,518	16.30%
REHAB/SNU	851	9,855	18,153,491	7,934,436	2,040,312	1,238,321	4,655,803	1,540,241	4,818,803	3,115,633	17.16%
SUB ABUSE	482	2,005	3,149,839	1,112,832	172,002	179,220	761,611	239,856	591,076	521,756	16.56%
SURG ONC	349	2,132	12,796,090	4,272,363	1,363,746	345,189	2,563,428	531,831	2,240,759	2,031,604	15.88%
TRANSPLANT	52	639	5,764,938	1,661,540	640,105	1,352,500	(331,065)	803,701	2,796,307	(1,134,766)	(19.68%)
TRAUMA SUR	136	1,280	7,154,819	2,390,474	729,925	379,229	1,281,320	282,771	1,391,925	998,550	13.96%
UNCODED	5	11	60,804	14,798	2,668	6,836,767	(6,824,637)	5,359	6,844,794	(6,829,996)	(11,232.77%)
VASC SURG	472	3,386	29,636,279	8,581,471	3,274,136	592,993	4,714,342	1,048,169	4,915,317	3,666,154	12.37%
TOTAL	**36,354**	**180,175**	**885,316,812**	**316,297,424**	**90,646,323**	**33,472,151**	**192,178,949**	**40,208,997**	**164,327,324**	**151,970,100**	**17.17%**

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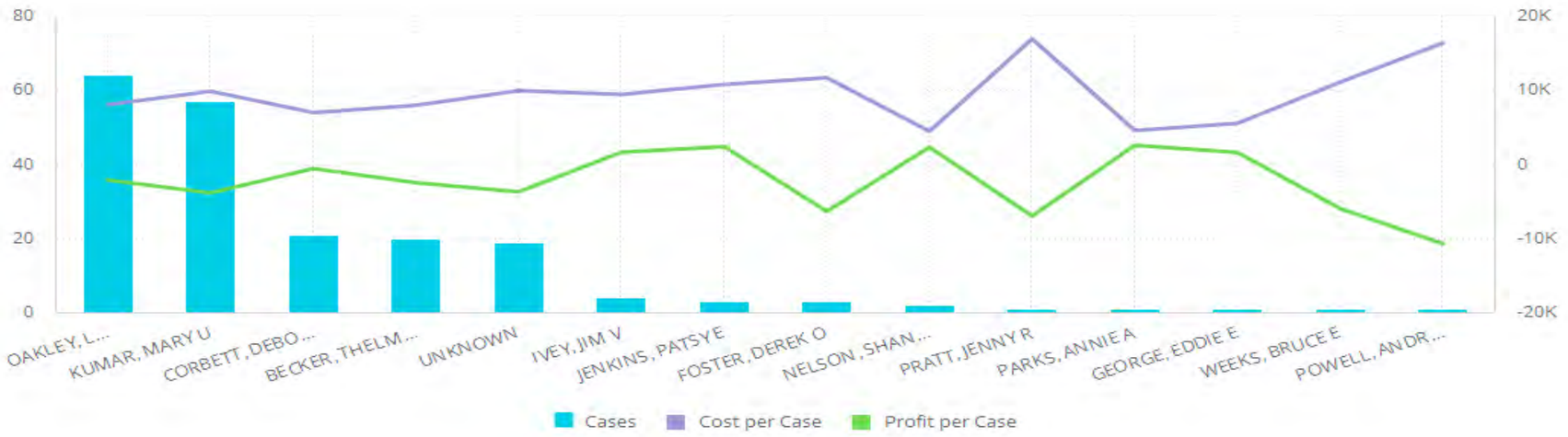
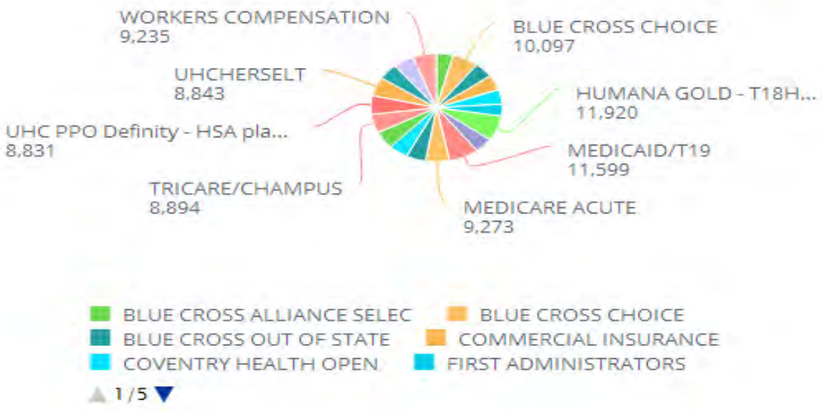
Attending Profitability

Source : Encounters, April 5th at 4:00AM

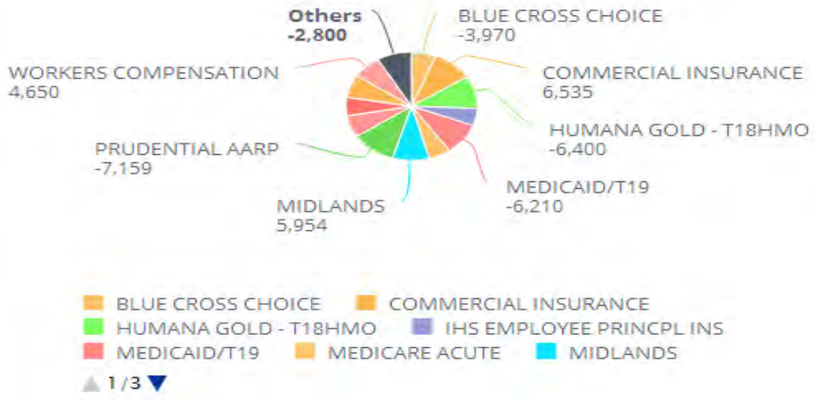
Filters:
FiscalYear: 2020
AttendingPhysician: Include all
InsurancePlan1: Include all
ProductLineName: ORTHOPEDIC
DRG: REVISION OF HIP OR KNEE REPLACEMENT



Payor Cost/Case



Payor Profitability/Case



HM Cardiology

Source : Encounters. April 5th at 4:00AM

Filters:
FiscalYear: 2019
InpatientOutpatient: Inpatient
ProductLineName: CARDIOLOGY

Patient Days	Patient Days	Average Length of Stay	Average Length of Stay
Cases	ALOS	NetRev/Case	Cost/Case
3,905	3.43	$177	$3,466

DRG Cost per Case by Physician (excludes Unknown)

		Cost per Case								
DRGNumber	DRG	BERRY, MAUREEN E	DURHAM, BILLIE U	FROST, JOANNE R	GRANT, SALLY R	GREENE, GUY R	HILL, LYNN I	LARSON, JONATHAN A	ROWE, SHERRI O	S D A
117	CARDIAC PACEMAKER REVISION EXCEPT DEVICE REPLACEME	2,454.59	2,193.48	2,228.45	3,199.18	1,068.54	2,176.24			
118	CARDIAC PACEMAKER DEVICE REPLACEMENT	7,757.92		3,595.74	2,513.85		3,076.24	2,689.24		
121	CIRCULATORY DISORDERS W AMI & MAJOR COMP, DISCHAR	1,421.52	1,497.4	1,201.45	1,703.44	2,147.82	2,001.98	5,606.28	3,004.28	
122	CIRCULATORY DISORDERS W AMI W/O MAJOR COMP, DISCH	942.84	1,235.96	2,007.90	1,449.66	1,076.66	1,069.23	1,634.89	1,640.74	
123	CIRCULATORY DISORDERS W AMI, EXPIRED	3,368.58				6,030.22		975.24		
124	CIRCULATORY DISORDERS EXCEPT AMI, W CARD CATH & C	1,382.9	2,072.27	1,190.28	1,059.8	1,304.48	969.59	2,440.66	1,588.66	
125	CIRCULATORY DISORDERS EXCEPT AMI, W CARD CATH W/O	1,255.73	829.87	1,026.25	1,017.87	1,092.17	854.60	1,121.57	1,386.52	
126	ACUTE & SUBACUTE ENDOCARDITIS					3,600.5			7,149.39	
127	HEART FAILURE & SHOCK	1,947.48	1,356.02	1,483.58	959.73	1,303.19	1,447.19	2,797.26	1,447.28	
129	CARDIAC ARREST, UNEXPLAINED						1,473.2			
130	PERIPHERAL VASCULAR DISORDERS W CC	611.51								
132	ATHEROSCLEROSIS W CC	648.9			619.12		729.31		606.99	
134	HYPERTENSION	1,490.1		390.15	728.07		720.08	590.16		
135	CARDIAC CONGENITAL & VALVULAR DISORDERS AGE >17 W						6,648.3			
138	CARDIAC ARRHYTHMIA & CONDUCTION DISORDERS W CC	1,791.44	921.92	1,071.07	1,385.88	1,026.66	2,816.40	1,279.96	889.64	
139	CARDIAC ARRHYTHMIA & CONDUCTION DISORDERS W/O CC	964.06	588.06	637.56	1,113.3	822.63	560.78	1,206.55	155.61	
140	ANGINA PECTORIS	430.57								
141	SYNCOPE & COLLAPSE W CC	465.52	486.26	590.27		2,129.65		1,432.92	1,332.58	
142	SYNCOPE & COLLAPSE W/O CC		448.56	657.69	3,667.18	826.31			634.12	
143	CHEST PAIN	530.84	698.05	600.75	647.24	829.14	486.10	666.6	862.15	
144	OTHER CIRCULATORY SYSTEM DIAGNOSES W CC	971.59	1,282.62	1,582.12	1,373.03	1,722.02	1,060.99		428.25	
145	OTHER CIRCULATORY SYSTEM DIAGNOSES W/O CC	1,008.35	686.75	1,268.55		832.63			1,982.72	
515	CARDIAC DEFIBRILLATOR IMPLANT W/O CARDIAC CATH	16,534.26	17,978.15	17,109.43	16,695.53	18,031.7	13,022.73		16,947.25	
518	PERC CARDIO PROC W/O CORONARY ARTERY STENT OR AMI	2,509.45	1,432.14	2,603.6	5,232.75	2,214.73	3,292.9	1,580.15	2,851.27	
535	CARDIAC DEFIB IMPLANT W CARDIAC CATH W AMI/HF/SHOC		24,103.16		26,548.75		31,444.4	5,959.62	18,077.69	

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OI Medical Center
Cameron Ramirez

Patient Utilization & Clinical Financial Performance
Financial Profitability

Options ProductLineName ▸ DRG ▸ EncounterNumber

Favorite Name Load Save Delete Print Export Averages

ProductLineName: CARDIOLOGY DRG: OTHER PERMANENT CARDIAC PACEMAKER IMPLANT W/O MAJO

EncounterNumber	Cases or Visits	Length of Stay	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
150269066	1	3	86,711	12,714	20,725	618	(8,629)	18,716	40,059	(27,345)	(31.54%)
151195765	1	32	133,433	23,111	14,431	3,476	5,205	7,697	25,610	(2,499)	(1.87%)
151010014	1	7	54,120	13,588	4,569	10,129	(1,110)	2,964	17,663	(4,075)	(7.53%)
149653883	1	1	50,332	12,714	8,585	240	3,889	6,214	15,039	(2,326)	(4.62%)
143851459	1	1	39,079	14,240	9,462	580	4,199	4,420	14,462	(222)	(0.57%)
149138141	1	3	64,946	14,356	7,234	767	6,355	3,048	11,049	3,307	5.09%
151550605	1	8	42,890	19,161	5,431	824	12,906	4,126	10,381	8,780	20.47%
151022191	1	7	58,545	15,163	4,877	1,011	9,274	2,835	8,724	6,439	11.00%
155123789	1	7	49,943	12,458	5,071	752	6,636	2,737	8,559	3,899	7.81%
148627706	1	8	50,423	15,163	3,734	843	10,586	3,872	8,449	6,714	13.31%
155530215	1	6	80,558	15,332	5,276	697	9,359	2,472	8,445	6,887	8.55%
144752243	1	5	60,222	14,240	5,038	877	8,325	2,341	8,257	5,984	9.94%
155603210	1	6	61,594	11,880	4,956	775	6,149	2,321	8,053	3,828	6.21%
154357560	1	7	63,489	14,474	4,599	1,187	8,688	2,211	7,998	6,477	10.20%
151391455	1	4	39,673	12,037	4,343	780	6,914	2,767	7,890	4,147	10.45%
148048903	1	3	33,600	3,231	4,889	410	(2,068)	2,350	7,649	(4,418)	(13.15%)
142607555	1	1	48,086	7,495	4,581	629	2,286	2,391	7,600	(105)	(0.22%)
142708205	1	7	54,498	18,159	4,252	850	13,057	2,301	7,403	10,756	19.74%
157926312	1	1	33,860	0	4,538	490	(5,028)	2,335	7,363	(7,363)	(21.74%)
152039137	1	3	35,702	12,719	4,731	428	7,561	2,137	7,296	5,424	15.19%
158268805	1	7	49,309	15,332	4,345	745	10,242	2,132	7,222	8,110	16.45%
151742566	1	7	46,437	14,474	4,190	821	9,463	2,159	7,170	7,305	15.73%
156936502	1	3	32,257	12,458	4,509	447	7,503	2,199	7,155	5,304	16.44%
156179806	1	3	30,315	12,458	4,579	383	7,496	2,094	7,056	5,403	17.82%
150267698	1	4	48,805	14,356	4,632	598	9,125	1,770	7,001	7,354	15.07%
156009334	1	4	34,646	12,458	4,299	461	7,699	2,226	6,986	5,473	15.80%
150406478	1	4	52,086	12,037	4,513	475	7,049	1,960	6,948	5,089	9.77%
156615569	1	2	29,673	16,078	4,476	260	11,342	2,205	6,941	9,137	30.79%
153877386	1	3	29,023	12,719	4,593	293	7,833	1,930	6,816	5,903	20.34%
146282199	1	1	59,536	14,240	4,358	411	9,471	1,934	6,704	7,536	12.66%
157575697	1	5	29,753	16,078	4,249	348	11,481	2,103	6,700	9,378	31.52%
156495020	1	3	28,907	12,458	4,203	307	7,948	2,061	6,571	5,888	20.37%
155972011	1	4	31,798	16,078	4,126	338	11,614	2,050	6,514	9,565	30.08%
146215744	1	2	41,775	12,714	3,911	531	8,271	2,062	6,505	6,209	14.86%
158755595	1	2	28,359	12,355	4,209	308	7,838	1,968	6,485	5,870	20.70%
154877450	1	6	41,769	10,437	3,658	890	5,889	1,908	6,457	3,980	9.53%
154379127	1	2	30,698	12,163	4,327	301	7,535	1,761	6,389	5,774	18.81%
149172181	1	4	32,439	12,714	4,034	404	8,276	1,940	6,379	6,335	19.53%
142865344	1	3	30,582	14,973	3,489	767	10,717	2,118	6,374	8,600	28.12%
144936721	1	4	51,063	15,163	3,504	540	11,119	2,310	6,353	8,810	17.25%
143224681	1	6	48,804	11,940	3,180	1,042	7,718	2,111	6,333	5,607	11.49%
145962130	1	4	38,857	12,714	3,676	416	8,622	2,226	6,319	6,395	16.46%
146565015	1	1	31,376	11,940	4,292	216	7,433	1,794	6,301	5,639	17.97%
145602116	1	7	35,928	11,940	3,060	606	8,274	2,600	6,266	5,675	15.79%
154463566	1	1	25,739	12,719	4,239	216	8,265	1,810	6,265	6,455	25.08%
147522338	1	5	39,822	11,940	3,898	591	7,451	1,770	6,259	5,682	14.27%
153792155	1	2	25,576	15,170	4,213	266	10,691	1,762	6,241	8,929	34.91%
151800422	1	5	28,590	12,719	4,100	234	8,385	1,769	6,103	6,616	23.14%
147636401	1	5	31,098	15,163	3,626	382	11,154	2,070	6,078	9,084	29.21%
TOTAL	**191**	**562**	**6,437,038**	**2,475,524**	**631,949**	**90,531**	**1,753,045**	**340,772**	**1,063,257**	**1,412,267**	**21.94%**

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OI Medical Center
Cameron Ramirez

Patient Utilization & Clinical Financial Performance
Encounter Detail

How can I view all results at once?

ProductLineName ▸ DRG ▸ EncounterNumber ▸ Encounter Detail

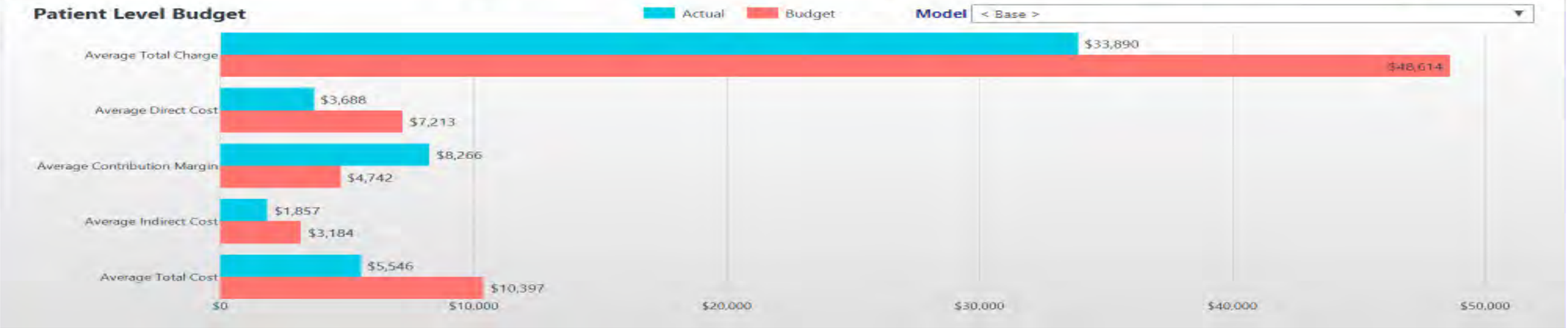
Print | Export | Encounter Number 141887604 | View

Information

Encounter Number: 141887604	**Product Line:** CARDIOLOGY
Medical Record Number: 13211113	**DRG:** 552
Gender: M	**Principle Procedure:** INSERT IV LEAD-ATR&VENT
Age: 90	**Principle Diagnosis:** SINOATRIAL NODE DYSFUNCT
Admit Date: 1/6/2018	**Insurance Plan:** MEDICARE ACUTE
Discharge Date: 1/10/2018	**In/Out Indicator:** I
Length of Stay: 4	**Attending Physician:** UNKNOWN
January 2018	**Total Charges:** 33,890.24
Campus: MAIN	**Actual Revenue:** 11,954.95
	Expected Revenue: 0.00

Profitability

Data Type	Total Charge	Net Revenue	Variable Direct Cost	Fixed Direct Cost	Direct Contribution Margin	Indirect Cost	Total Cost	Profit	Profit %
Actual	33,890	11,955	3,050	639	8,266	1,857	5,546	6,409	18.91%
Budget	33,890	11,955	4,657	1,457	5,840	2,985	9,100	2,855	8.43%
Actual YTD	33,890	11,955	3,050	639	8,266	1,857	5,546	6,409	18.91%
Budget YTD	33,890	11,955	4,657	1,457	5,840	2,985	9,100	2,855	8.43%



Products (showing 100 results per page)

Subtotal By Date of Service

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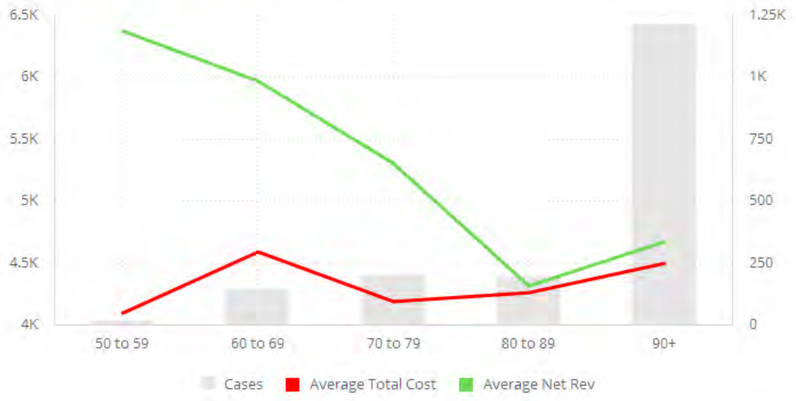
Department	Product	Quantity	Charge	Total Charge	Actual	Budget	Actual YTD	Budget YTD	Date of Service
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MN3	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/6/2018
221200 - LAB OFFICE	22120032000010 - BLOOD COLLECTION VENOUS	1.0000	18.95	18.95	15.41	19.45	15.41	19.45	1/6/2018
221500 - CHEMISTRY	22150032050070 - CBC W DIFFERENTIAL	1.0000	71.15	71.15	8.26	9.42	8.26	9.42	1/6/2018
221500 - CHEMISTRY	22150032090685 - BASIC METABOLIC PANEL	1.0000	207.10	207.10	8.66	10.02	8.66	10.02	1/6/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/6/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/6/2018
222100 - RADIOLOGY CT SCAN	22210033120070 - CT HEAD WO CONTRAST	1.0000	1,226.05	1,226.05	75.49	71.30	75.49	71.30	1/6/2018
223000 - PHARMACY	2230003120000506641 - HYDROCODONE/APAP 7.5/500 TAB U	1.0000	3.30	3.30	2.39	2.48	2.39	2.48	1/6/2018
223000 - PHARMACY	2230003120005000467 - NOVOLIN REGULAR INSULIN 100U/M	1.0000	67.40	67.40	17.01	16.42	17.01	16.42	1/6/2018
233000 - EMERGENCY ROOM	23300038030150 - ED LEVEL 5 INIT ASSESS	1.0000	25.73	25.73	12.04	32.11	12.04	32.11	1/6/2018
233000 - EMERGENCY ROOM	23300038031990 - ED LEVEL 5 VISIT W PROC	1.0000	1,662.32	1,662.32	55.04	170.23	55.04	170.23	1/6/2018
234000 - ELECTROCARDIOGRAPHY	23400033230005 - EKG ELECTROCARDIOGRAM	1.0000	152.36	152.36	46.96	61.26	46.96	61.26	1/6/2018
TOTAL 1/6/2018		**12.0000**	**4,481.81**	**4,481.81**	**348.09**	**1,098.13**	**348.09**	**1,098.13**	
210070 - N3 TELEMETRY	21007034320070 - DAILY CARE MN3	1.0000	875.00	875.00	95.99	693.21	95.99	693.21	1/7/2018
221200 - LAB OFFICE	22120032000010 - BLOOD COLLECTION VENOUS	1.0000	18.95	18.95	15.41	19.45	15.41	19.45	1/7/2018
221200 - LAB OFFICE	22120032000010 - BLOOD COLLECTION VENOUS	1.0000	18.95	18.95	15.41	19.45	15.41	19.45	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221200 - LAB OFFICE	22120032090650 - GLUCOSE BEDSIDE	1.0000	23.70	23.70	16.34	20.52	16.34	20.52	1/7/2018
221500 - CHEMISTRY	22150032080175 - PROTHROMBIN TIME	1.0000	36.75	36.75	4.27	4.71	4.27	4.71	1/7/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/7/2018
221500 - CHEMISTRY	22150032090810 - CK CPK	1.0000	58.30	58.30	3.72	4.08	3.72	4.08	1/7/2018
221500 - CHEMISTRY	22150032090830 - CK MB	1.0000	114.15	114.15	7.15	8.17	7.15	8.17	1/7/2018
221500 - CHEMISTRY	22150032090830 - CK MB	1.0000	114.15	114.15	7.15	8.17	7.15	8.17	1/7/2018
221500 - CHEMISTRY	22150032091695 - MAGNESIUM	1.0000	76.65	76.65	4.24	4.71	4.24	4.71	1/7/2018
221500 - CHEMISTRY	22150032092395 - TSH	1.0000	157.25	157.25	8.41	9.68	8.41	9.68	1/7/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/7/2018
221500 - CHEMISTRY	22150032092685 - TROPONIN	1.0000	114.15	114.15	7.14	8.15	7.14	8.15	1/7/2018
221500 - CHEMISTRY	22150032092755 - COMPREHENSIVE METABOLIC PANEL	1.0000	374.75	374.75	13.84	16.27	13.84	16.27	1/7/2018
221500 - CHEMISTRY	22150032120110 - DIGOXIN	1.0000	105.40	105.40	6.89	7.86	6.89	7.86	1/7/2018
223000 - PHARMACY	2230003120000500326 - AMLODipine 5MG TABLET UD	1.0000	2.80	2.80	2.26	2.36	2.26	2.36	1/7/2018
223000 - PHARMACY	2230003120000500505 - PRILOSEC 20MG CAPSULE UD	1.0000	4.10	4.10	2.62	2.71	2.62	2.71	1/7/2018
223000 - PHARMACY	2230003120000505765 - ASPIR-LOW 81MG TABLET EC	1.0000	0.05	0.05	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000505939 - DOCUSATE SODIUM 100MG CAP UD	1.0000	0.20	0.20	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000505939 - DOCUSATE SODIUM 100MG CAP UD	1.0000	0.20	0.20	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000505939 - DOCUSATE SODIUM 100MG CAP UD	1.0000	0.20	0.20	2.21	2.31	2.21	2.31	1/7/2018
223000 - PHARMACY	2230003120000506017 - ZOCOR 20MG TABLET UD	1.0000	16.20	16.20	2.34	2.44	2.34	2.44	1/7/2018
223000 - PHARMACY	2230003120000506468 - AMARYL 1MG TABLET	2.0000	2.33	4.65	4.81	5.00	4.81	5.00	1/7/2018
223000 - PHARMACY	2230003120000506635 - SINGULAIR 10MG TABLET UD	1.0000	14.15	14.15	6.92	6.80	6.92	6.80	1/7/2018
223000 - PHARMACY	2230003120000506641 - HYDROCODONE/APAP 7.5/500 TAB U	1.0000	3.30	3.30	2.39	2.48	2.39	2.48	1/7/2018
223000 - PHARMACY	2230003120000507302 - ISOSORBIDE MN 30MG TAB SA	1.0000	3.25	3.25	2.46	2.55	2.46	2.55	1/7/2018
223000 - PHARMACY	2230003120000507334 - DETROL LA 4MG UD CAPSULES	1.0000	14.25	14.25	7.20	7.07	7.20	7.07	1/7/2018
223000 - PHARMACY	2230003120000507454 - DIOVAN HCT 160/12.5MG TAB	1.0000	10.10	10.10	5.40	5.35	5.40	5.35	1/7/2018
223000 - PHARMACY	2230003120000508022 - TRICOR 145MG TABLET	1.0000	14.50	14.50	6.83	6.71	6.83	6.71	1/7/2018
223000 - PHARMACY	2230003120302006010 - LOVENOX 100MG/1ML PREFILLED SY	1.0000	215.55	215.55	67.83	64.87	67.83	64.87	1/7/2018
223000 - PHARMACY	2230003120302006010 - LOVENOX 100MG/1ML PREFILLED SY	1.0000	215.55	215.55	67.83	64.87	67.83	64.87	1/7/2018
234000 - ELECTROCARDIOGRAPHY	23400033230005 - EKG ELECTROCARDIOGRAM	1.0000	152.36	152.36	46.96	61.26	46.96	61.26	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230110 - ECHO 2D WITH M MODE	1.0000	834.28	834.28	103.19	169.01	103.19	169.01	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230120 - ECHO DOPPLER	1.0000	357.68	357.68	67.43	117.10	67.43	117.10	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230130 - ECHO DOPPLER COLOR FLOW	1.0000	347.63	347.63	67.43	117.10	67.43	117.10	1/7/2018
234010 - ECHOCARDIOGRAPHY	23401033230375 - ECHO 2D M MODE DOPPLER COLOR F	1.0000	0.00	0.00	119.48	193.81	119.48	193.81	1/7/2018
274080 - IMMC PRODUCTION/TRAY LINE	27408038620015 - GUEST TRAY - DINNER OR SUPPER	1.0000	8.04	8.04	6.31	0.00	6.31	0.00	1/7/2018
274080 - IMMC PRODUCTION/TRAY LINE	27408038620025 - LUNCH OR DINNER CATH TRAY	1.0000	6.69	6.69	6.31	0.00	6.31	0.00	1/7/2018
TOTAL 1/7/2018		**42.0000**	**4,555.11**	**4,557.43**	**870.72**	**1,738.99**	**870.72**	**1,738.99**	

Age Group: Hip & Knee Analysis

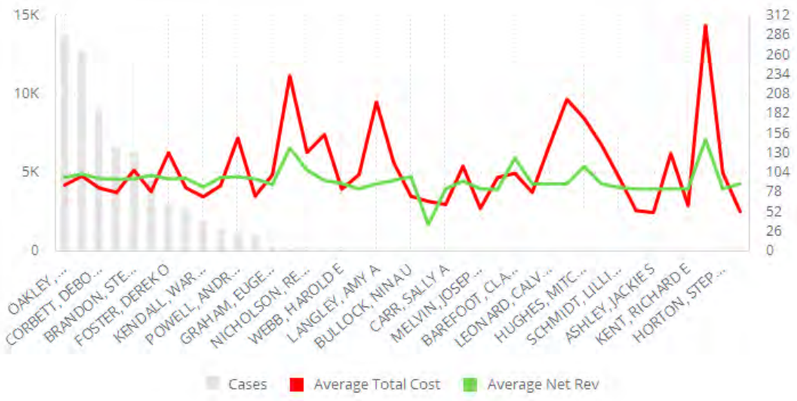
Source : Encounters, April 5th at 4:00AM

Filters:
FiscalYear: 2019
DRGNumber: 544, 545
AttendingPhysician: Include all

Age Group: Average Cost and Average Net Revenue



Age Group: 50-59 by Physician



InsurancePlan1	DRG	Age Group	AttendingPhysician	Cases	Gross Charges	Actual Revenue	Variable Cost	Fixed Cost	Indirect Cost	Total Cost	Profit Marg
ACCOUNTABLE HEALTH PLANS	MAJOR JOINT REPLACEMENT OR REATTACHMENT...	60 to 69	FOSTER, DEREK O	1	36,166	10,416	4,876	612	1,975	7,463	
			KUMAR, MARY U	1	34,817	9,477	4,062	307	1,469	5,837	
AETNA	MAJOR JOINT REPLACEMENT OR REATTACHMENT...	60 to 69	CORBETT, DEBORAH O	1	27,357	7,288	1,998	283	685	2,966	
			OAKLEY, LYNDA A	1	27,253	6,927	2,280	367	764	3,411	
		70 to 79	IVEY, JIM V	2	67,418	20,554	5,606	790	1,765	8,161	
			OAKLEY, LYNDA A	1	29,162	7,769	1,755	361	881	2,997	
			UNKNOWN	1	44,505	11,361	5,049	825	801	6,674	
		80 to 89	BECKER, THELMA E	1	28,536	9,978	2,281	336	686	3,304	
		90+	OAKLEY, LYNDA A	1	30,863	8,222	2,862	309	914	4,085	
BEECH STREET	MAJOR JOINT REPLACEMENT OR REATTACHMENT...	60 to 69	IVEY, JIM V	1	32,913	720	2,241	346	1,074	3,661	
		80 to 89	OAKLEY, LYNDA A	1	30,733	7,139	2,031	372	1,016	3,419	
BLUE ACCESS	MAJOR JOINT REPLACEMENT OR REATTACHMENT...	90+	BECKER, THELMA E	3	87,773	15,491	6,871	999	2,066	9,935	
			BRANDON, STEVEN R	1	29,941	4,888	3,122	564	1,219	4,904	
			CORBETT, DEBORAH O	3	84,231	15,400	6,388	960	1,959	9,306	
			FOSTER, DEREK O	1	35,238	5,199	4,897	438	1,872	7,207	
			GUPTA, DWIGHT U	1	32,591	5,098	2,513	399	742	3,654	
			IVEY, JIM V	2	62,278	10,590	5,462	767	1,778	8,007	
			KUMAR, MARY U	3	125,311	16,908	9,524	1,588	3,411	14,525	
			OAKLEY, LYNDA A	3	90,091	16,232	6,395	901	2,269	9,566	
	REVISION OF HIP OR KNEE REPLACEMENT	90+	BRANDON, STEVEN R	1	20,732	4,952	1,375	382	740	2,497	
			OAKLEY, LYNDA A	1	46,072	5,817	3,833	359	1,013	5,206	
BLUE ADVANTAGE	MAJOR JOINT REPLACEMENT OR REATTACHMENT...	90+	BECKER, THELMA E	2	61,602	10,393	5,176	632	1,709	7,517	
			CORBETT, DEBORAH O	1	33,571	5,295	2,741	301	875	3,917	
			FOSTER, DEREK O	1	33,063	4,951	3,327	599	1,332	5,259	
	REVISION OF HIP OR KNEE REPLACEMENT	90+	OAKLEY, LYNDA A	1	48,429	5,295	4,015	315	1,217	5,547	

BUSINESS INTELLIGENCE

- Dashboard
- Reporting
- Analysis

PERFORMANCE MANAGEMENT

- Budgeting & Forecasting
- Profitability Analysis

ANALYTICS

- Simulative
- Exploratory
- Clustering

HUD

Financial Performance - Monthly HUD

13th day of month 17 days remaining 43% complete

Financial Ratios - Capital Structure	Last Month	Target	% Target	Last 12 Months
Long Term Debt to Capitalization	0.3535	0.3548	100%	
Debt Service Coverage	0.9585	1.3096	73%	
Equity Financing	0.5321	0.5300	100%	
Total Debt to Total Assets	0.4679	0.4700	100%	

Financial Ratios - Cost	Last Month	Target	% Target	Last 12 Months
Salaries to Total Expense	0.3761	0.3753	100%	
Average Age of Plant	11.46	11.60	101%	
FTEs/AOB	8.2502	6.1505	75%	

Financial Ratios - Liquidity	Last Month	Target	% Target	Last 12 Months
Days Cash on Hand	67.21	67.72	99%	
Days Revenue in Net AR	171.63	162.96	95%	
Current Ratio	1.72	1.50	115%	

Financial Ratios - Profitability	Last Month	Target	% Target	Last 12 Months
Operating Margin	34.49%	36.71%	94%	

Financial Ratios - Profitability continued...	Last Month	Target	% Target	Last 12 Months
Total Margin	4.89%	3.64%	135%	
Cash Flow Margin	19.33%	11.17%	173%	
Return on Equity	0.0049	0.0020	246%	

Financial Ratios - Revenue	Last Month	Target	% Target	Last 12 Months
OP Revenue to Total Revenue	0.6625	0.7241	109%	
Patient Deductions	0.6469	0.6475	100%	
Medicare IP Payor Mix	0.3867	0.3800	98%	
Medicare OP Payor Mix	0.4290	0.4200	98%	
Medicare OP Cost to Charge	0.5482	0.5666	103%	
Medicare Revenue per Day	$7,238	$6,835	106%	

Financial Ratios - Utilization	Last Month	Target	% Target	Last 12 Months
ADC Swing SNF Beds	40	37	91%	
ADC Acute Beds	390	390	100%	

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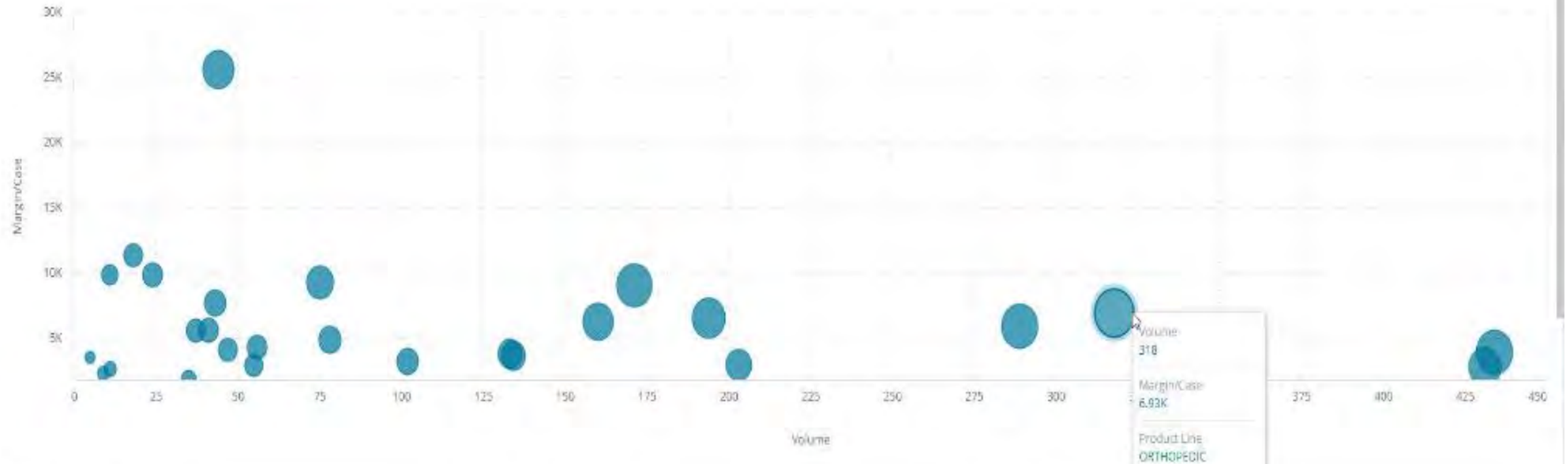
OI Medical Center
Cameron Ramirez

Analytics & Visualizations
Service Line Review

Service Line Review | Encounters | May 9, 2019 4:00:05 AM | + Widget

Cases	Average Length of Stay	Net Revenue/Case	Total Cost/Case
3,161 Cases	5.07 ALOS	8,540.4 Net Rev/Case	4,360.3 Cost/Case
YoY Change: -1.1%	Patient Days 16,013	YoY Change: 3.8%	YoY Change 70.4%

Product Line Distribution (excl. transplant, lab, ER, radiology)



Top 10 Procedures by Cases | Top 10 Payors by volume | Top 10 Attending Pl

Financial Reporting

O. Intelligence | Performance

Options

Favorite Name | Load | Save | Delete | Print | Export | Compare With: Two Years Ago | Avg / Stat

Current Month: December						Year-to-Date: January - December				
Actual	PY	2PY	Variance	Var %		Actual	PY	2PY	Variance	Var %
Statistics										
Income Statement										
					PATIENT SERVICE REVENUE					
90,594,954	83,929,514	72,872,987	6,665,440	8%	INPATIENT REVENUE	1,090,277,535	972,430,877	905,841,370	117,846,659	12%
66,966,236	61,314,038	53,851,609	5,652,198	9%	OUTPATIENT REVENUE	758,388,154	699,209,446	648,220,286	59,178,708	8%
157,561,189	**145,243,551**	**126,724,596**	**12,317,638**	**8%**	**Total PATIENT SERVICE REVENUE**	**1,848,665,689**	**1,671,640,323**	**1,554,061,656**	**177,025,366**	**11%**
					ALLOWANCES AND DEDUCTIONS					
(12,301,304)	(13,263,277)	(18,970,463)	961,973	(7%)	CONTRCTLS - CHARITY	(177,825,036)	(160,790,722)	(144,141,341)	(17,034,313)	11%
(43,360,638)	(38,579,925)	(33,993,078)	(4,780,713)	12%	CONTRCTLS - GOVERNMENTAL	(532,840,858)	(480,417,345)	(447,635,276)	(52,423,513)	11%
(44,798,159)	(39,866,391)	(34,150,195)	(4,931,769)	12%	CONTRCTLS - NON-GOVERNMENTAL	(482,460,504)	(418,018,805)	(384,851,395)	(64,441,698)	15%
(100,460,101)	**(91,709,593)**	**(87,113,736)**	**(8,750,509)**	**10%**	**Total ALLOWANCES AND DEDUCTIONS**	**(1,193,126,397)**	**(1,059,226,873)**	**(976,628,012)**	**(133,899,524)**	**13%**
57,101,088	***53,533,959***	***39,610,860***	***3,567,129***	***7%***	***Total NET PATIENT SERVICE REVENUE***	***655,539,292***	***612,413,450***	***577,433,644***	***43,125,842***	***7%***
5,052,592	3,364,159	2,551,098	1,688,433	50%	OTHER OPERATING REVENUE	40,332,596	34,832,799	36,020,794	5,499,797	16%
550,625	747,996	713,348	(197,370)	(26%)	NET ASSETS RELEASED	2,740,000	3,262,074	3,066,918	(522,074)	(16%)
62,704,305	**57,646,113**	**42,875,306**	**5,058,192**	**9%**	**TOTAL REVENUE**	**698,611,888**	**650,508,323**	**616,521,355**	**48,103,565**	**7%**
21,247,361	18,983,156	18,604,488	(2,264,204)	(12%)	SALARIES AND WAGES	240,275,715	230,467,656	214,803,738	(9,808,059)	(4%)
10,285,961	11,113,346	11,009,783	827,384	7%	SUPPLIES	118,701,975	117,147,027	105,605,272	(1,554,948)	(1%)
7,534,789	4,488,100	4,728,033	(3,046,689)	(68%)	PHYSICIAN FEES	79,130,784	66,849,380	58,713,245	(12,281,404)	(18%)
10,233,268	10,300,550	5,739,842	67,282	1%	OTHER EXPENSES	115,487,721	100,821,883	109,265,598	(14,665,839)	(15%)
6,084,714	4,980,928	4,382,786	(1,103,786)	(22%)	EMPLOYEE BENEFITS	60,445,254	59,524,178	56,915,698	(921,077)	(2%)
2,574,879	3,772,065	2,882,478	1,197,186	32%	DEPRECIATION AND AMORTIZATION	32,939,815	33,980,165	29,218,813	1,040,350	3%
669,973	670,455	584,190	482	0%	INTEREST	7,816,067	8,175,736	3,936,766	359,669	4%
39,906	2,742,649	(7,636,406)	2,702,743	99%	PROVISION FOR UNCOLLECTIBLE ACCTS	145,184	20,910,717	12,431,335	20,765,533	99%
58,670,850	**57,051,247**	**40,295,195**	**(1,619,603)**	**(3%)**	**TOTAL EXPENSE**	**654,942,516**	**637,876,741**	**590,890,464**	**(17,065,775)**	**(3%)**
4,033,455	**594,866**	**2,580,110**	**3,438,589**	**578%**	**TOTAL NET OPERATING INCOME**	**43,669,372**	**12,631,582**	**25,630,891**	**31,037,790**	**246%**
116,494	11,197,839	4,909,572	(11,081,345)	(99%)	NONOPERATING REVENUE	(2,860,743)	46,183,238	55,775,527	(49,043,981)	(106%)
116,494	**11,197,839**	**4,909,572**	**(11,081,345)**	**(99%)**	**TOTAL NONOPERATING REVENUE**	**(2,860,743)**	**46,183,238**	**55,775,527**	**(49,043,981)**	**(106%)**
4,149,949	**11,792,705**	**7,489,682**	**(7,642,756)**	**(65%)**	**TOTAL NET INCOME**	**40,808,629**	**58,814,820**	**81,406,418**	**(18,006,191)**	**(31%)**
					FTES					
4,070.95	3,868.16	3,638.49	(202.79)	(5%)	WORKED FTES	4,037.73	3,891.14	3,670.92	(146.59)	(4%)
409.86	486.06	417.83	76.20	16%	PTO FTES	421.38	426.45	404.88	5.08	1%

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OI Medical Center
O. Intelligence

Financial Performance Reporting & Monitoring
Details

Subaccount Group ▸ Subaccount ▸ Department ▸ Details

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Subaccount Group: SUPPLIES Subaccount: 7100400000 - ENDO MECHANICALS & SUPPLIES Department: 220000 - OPERATING ROOM Period: December FY18 Facility: MAIN

GL Detail | Inventory | Budget Memos | Budget Line Items

FY	FP	Journal	Source	Description	Amount
2018	1	595363	ACCTPAY	2-1530339PROGRESSIVE MEDICAL I	950.00
2018	1	595366	INVCCM	INV CASECART IMMC	3,379.61
2018	1	597914	GJNS	Supply Expense 1/27 - 1/31	21.68
2018	1	597914	GJNS	Supply Expense 1/27 - 1/31	539.79
2018	1	597914	GJNS	Supply Expense 1/27 - 1/31	24,849.26
2018	1	598281	GJNS	ACCR OR Supply Expense	23,441.71
2018	1	593986	ACCTPAY	2-1530009PROGRESSIVE MEDICAL I	1,125.45
2018	1	593986	ACCTPAY	2-1530013USSC/AUTOSUTURE COMPA	4,688.40
2018	1	593986	ACCTPAY	2-1530204PROGRESSIVE MEDICAL I	1,295.00
2018	1	593986	ACCTPAY	2-1530228J & J HEALTHCARE(1000	2,949.19
2018	1	593986	ACCTPAY	2-1530338KARL STORZ ENDO	626.25
2018	1	593989	INVCCM	INV CASECART IMMC	155,580.16
2018	1	593990	INVCDL	INV CASECART ILH	135.72
2018	1	595363	ACCTPAY	2-1530228J & J HEALTHCARE(1000	0.05
2018	1	595363	ACCTPAY	2-1530338KARL STORZ ENDO	562.50
					220,144.77
2018	2	598283	GJNS	ACCR OR Supply Expense	(23,441.71)
2018	2	598337	GJNS	Supply Expense 1/27 - 1/31	(24,849.26)
2018	2	598337	GJNS	Supply Expense 1/27 - 1/31	(539.79)
2018	2	598337	GJNS	Supply Expense 1/27 - 1/31	(21.68)
2018	2	600435	ACCTPAY	2-1530340COVIDIEN/USSC/AUTOSUT	350.03
2018	2	600435	ACCTPAY	2-1530596COVIDIEN/USSC/AUTOSUT	2,209.14
2018	2	600435	ACCTPAY	2-1530597PROGRESSIVE MEDICAL I	1,125.45
2018	2	600438	INVCCM	INV CASECART IMMC	236,060.48
2018	2	600442	INVORNS	INVORNS	37.70
					190,930.36
2018	3	602950	ACCTPAY	2-1530596COVIDIEN/USSC/AUTOSUT	1,520.16
2018	3	602950	ACCTPAY	2-1531039PROGRESSIVE MEDICAL I	1,565.00
2018	3	602950	ACCTPAY	2-1531040MEDAFOR INC.	145.00
2018	3	602950	ACCTPAY	2-1531059J & J HEALTHCARE(1000	5,787.24
2018	3	602953	INVCCM	INV CASECART IMMC	35,405.79
2018	3	602956	INVORNS	INVORNS	3,088.58
2018	3	605669	ACCTPAY	2-1531186PROGRESSIVE MEDICAL I	(0.10)
2018	3	605669	ACCTPAY	2-1531186PROGRESSIVE MEDICAL I	2,391.00
2018	3	605669	ACCTPAY	2-1531308COVIDIEN/FKA VALLEYLA	9,568.92
2018	3	605669	ACCTPAY	2-1531309CARDINAL/ALLEG $250.0	168.00
2018	3	605669	ACCTPAY	2-1531335SALIENT SURGICAL TECH	1,990.00
2018	3	605669	ACCTPAY	2-1531353PROGRESSIVE MEDICAL I	1,230.00
2018	3	605672	INVCCM	INV CASECART IMMC	166,184.36
2018	3	605676	INVORNS	INVORNS	573.38
2018	3	606527	ACCTPAY	15-1531675COVIDIEN/USSC/AUTOSU	488.53
2018	3	606527	ACCTPAY	2-1531446KARL STORZ ENDO	626.25
2018	3	606530	INVCCM	INV CASECART IMMC	14,401.14
2018	3	606534	INVORNS	INVORNS	3,680.76
					248,814.01

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Financial Performance Reporting & Monitoring
Trend

Options

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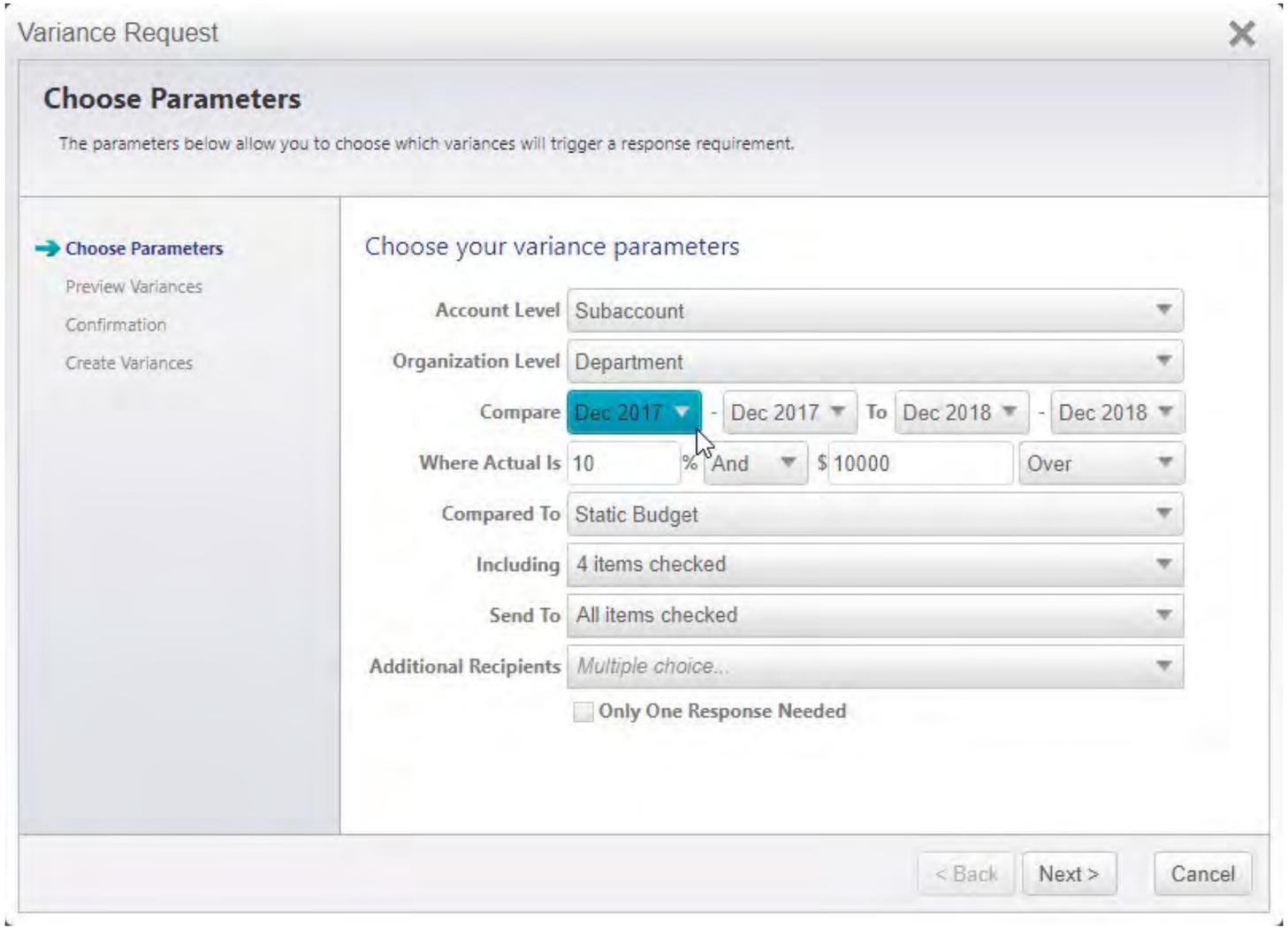
Description	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Total
	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud	Act/Bud
Statistics													
Income Statement													
PATIENT SERVICE REVENUE													
INPATIENT REVENUE	8,442,353 7,141,643	7,853,354 6,827,341	8,706,998 7,726,594	8,362,535 7,429,753	7,734,179 7,333,716	8,344,849 7,429,753	8,780,394 7,141,643	9,109,073 7,726,594	8,869,169 7,228,949	8,370,355 7,333,716	8,029,030 7,036,875	7,886,292 6,949,569	100,488,581 87,306,146
OUTPATIENT REVENUE	13,979,415 13,020,060	13,045,024 12,447,050	14,590,836 14,086,495	13,706,838 13,545,319	14,919,681 13,370,233	14,378,389 13,545,319	14,151,122 13,020,060	15,948,769 14,086,495	15,064,625 13,179,229	14,854,122 13,370,233	14,269,641 12,829,057	14,903,452 12,669,887	173,811,916 159,169,438
Total PATIENT SERVICE REVENUE	**22,421,769** **20,161,703**	**20,898,378** **19,274,391**	**23,297,834** **21,813,089**	**22,069,373** **20,975,072**	**22,653,860** **20,703,949**	**22,723,238** **20,975,072**	**22,931,516** **20,161,703**	**25,057,842** **21,813,089**	**23,933,794** **20,408,178**	**23,224,477** **20,703,949**	**22,298,671** **19,865,932**	**22,789,745** **19,619,456**	**274,300,496** **246,475,584**
Total NET PATIENT SERVICE REVENUE	***22,421,769*** ***20,161,703***	***20,898,378*** ***19,274,391***	***23,297,834*** ***21,813,089***	***22,069,373*** ***20,975,072***	***22,653,860*** ***20,703,949***	***22,723,238*** ***20,975,072***	***22,931,516*** ***20,161,703***	***25,057,842*** ***21,813,089***	***23,933,794*** ***20,408,178***	***23,224,477*** ***20,703,949***	***22,298,671*** ***19,865,932***	***22,789,745*** ***19,619,456***	***274,300,496*** ***246,475,584***
OTHER OPERATING REVENUE	33,645 7,715	9,522 7,715	450 7,715	100 7,715	2,120 7,715	6,274 7,715	17,040 7,715	14,510 7,715	13,639 7,715	2,250 7,715	850 7,715	255 7,715	100,656 92,580
NET ASSETS RELEASED	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
TOTAL REVENUE	**22,455,414** **20,169,418**	**20,907,900** **19,282,106**	**23,298,284** **21,820,804**	**22,069,473** **20,982,787**	**22,655,980** **20,711,664**	**22,729,512** **20,982,787**	**22,948,556** **20,169,418**	**25,072,352** **21,820,804**	**23,947,433** **20,415,893**	**23,226,727** **20,711,664**	**22,299,521** **19,873,647**	**22,790,000** **19,627,171**	**274,401,152** **246,568,164**
SALARIES AND WAGES	800,671 755,986	697,646 695,896	791,849 788,243	780,947 754,108	781,859 751,982	764,792 773,652	797,164 754,338	790,208 797,222	775,728 749,188	795,973 772,601	760,054 738,186	784,561 747,467	9,321,452 9,078,868
SUPPLIES	578,263 435,451	515,478 416,091	578,717 470,813	614,605 452,748	525,203 447,063	550,979 452,748	584,147 435,451	501,664 470,813	587,746 440,609	471,664 447,063	520,106 428,998	498,403 307,996	6,526,975 5,205,842
PHYSICIAN FEES	21,713 13,604	15,726 12,287	14,455 13,604	16,399 13,165	15,545 13,604	18,415 13,165	15,757 13,604	0 13,604	17,517 13,165	16,937 13,604	23,082 13,165	5,917 13,604	181,461 160,171
OTHER EXPENSES	101,919 84,183	113,076 82,066	133,424 84,281	111,901 83,543	93,481 84,215	160,072 83,543	127,918 84,183	183,354 84,281	111,347 83,509	72,765 84,215	95,257 83,477	215,253 84,151	1,519,765 1,005,648
EMPLOYEE BENEFITS	185,787 187,614	171,330 177,628	183,520 200,296	199,413 192,803	192,693 191,778	181,223 192,803	166,483 187,614	201,453 200,296	204,783 188,449	196,143 191,778	159,007 184,285	234,727 183,449	2,276,562 2,278,793
DEPRECIATION AND AMORTIZATION	513,754 568,871	515,025 569,985	512,228 571,767	512,797 573,535	744,700 575,412	562,132 577,396	564,433 579,168	559,215 581,421	555,326 583,721	525,013 586,353	523,585 588,120	718,713 590,003	6,806,921 6,945,752
TOTAL EXPENSE	**2,202,108** **2,045,709**	**2,028,280** **1,953,953**	**2,214,192** **2,129,003**	**2,236,061** **2,069,902**	**2,353,481** **2,064,053**	**2,237,612** **2,093,307**	**2,255,902** **2,054,357**	**2,235,894** **2,147,636**	**2,252,448** **2,058,642**	**2,078,494** **2,095,613**	**2,081,091** **2,036,231**	**2,457,573** **1,926,668**	**26,633,137** **24,675,075**
TOTAL NET OPERATING INCOME	**20,253,306** **18,123,709**	**18,879,620** **17,328,153**	**21,084,093** **19,691,801**	**19,833,412** **18,912,886**	**20,302,499** **18,647,611**	**20,491,900** **18,889,480**	**20,692,654** **18,115,061**	**22,836,458** **19,673,168**	**21,694,985** **18,357,251**	**21,148,233** **18,616,051**	**20,218,430** **17,837,416**	**20,332,426** **17,700,503**	**247,768,016** **221,893,089**
TOTAL NET INCOME	**20,253,306** **18,123,709**	**18,879,620** **17,328,153**	**21,084,093** **19,691,801**	**19,833,412** **18,912,886**	**20,302,499** **18,647,611**	**20,491,900** **18,889,480**	**20,692,654** **18,115,061**	**22,836,458** **19,673,168**	**21,694,985** **18,357,251**	**21,148,233** **18,616,051**	**20,218,430** **17,837,416**	**20,332,426** **17,700,503**	**247,768,016** **221,893,089**
FTES													
WORKED FTES	135.44 133.17	143.23 139.58	141.29 142.16	147.37 141.40	144.57 136.12	136.28 141.40	137.42 133.17	140.25 142.16	139.62 138.22	146.16 136.12	145.35 135.17	138.06 130.22	
PTO FTES	20.74 15.09	8.51 11.23	13.10 12.13	9.64 11.09	9.21 11.12	18.41 15.23	18.62 14.75	15.26 13.97	17.46 13.44	10.79 11.51	9.40 10.57	15.36 12.76	
Total FTES	**156.18** **148.26**	**151.74** **150.81**	**154.39** **154.29**	**157.02** **152.49**	**153.78** **147.25**	**154.69** **156.64**	**156.03** **147.92**	**155.51** **156.13**	**157.07** **151.66**	**156.95** **147.63**	**154.75** **145.73**	**153.42** **142.99**	
OVERTIME FTES	3.81 3.70	5.47 3.91	5.75 3.99	5.95 3.97	5.66 3.80	5.15 3.97	4.55 3.70	4.15 3.99	4.67 3.86	3.88 3.80	4.90 3.77	4.26 3.61	

microscope



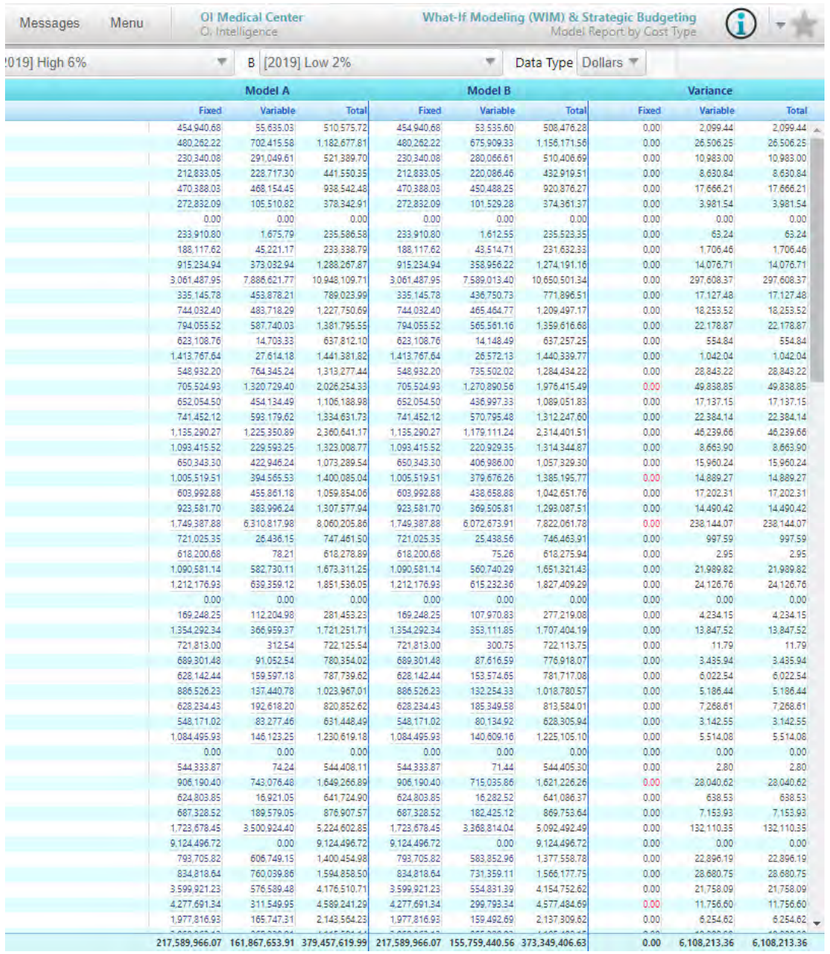
CLEAN UP ACCOUNTING
ISSUES AS SOON AS POSSIBLE

Labor productivity

			Actual FTE's							Per UOS		Flex Variances		
Pay Period	Actual UOS	Budget UOS	Regular	Overtime	Call Pay	Registry & Contract	Total	Overtime %	Registry & Contract %	Actual	Target	Per UOS	%	Total
1/4/2018	669	608	$42,997 20.07	$16 0.00	$6,146 0.00	$7,120 5.21	$56,278 25.27	0.00%	20.60%	$84 3.02	$123 4.34	$39 1.32	31.41% 30.32%	$25,775 11.00
1/18/2018	558	562	$61,085 28.55	$494 0.00	$6,463 0.00	$9,680 7.01	$77,722 35.56	0.00%	19.72%	$139 5.10	$133 4.69	($7) (0.41)	(4.97%) (8.65%)	($3,681) (2.83)
2/1/2018	616	609	$57,870 27.08	$413 0.00	$6,077 0.00	$9,628 6.99	$73,988 34.07	0.00%	20.52%	$120 4.42	$122 4.33	$2 (0.09)	1.91% (2.19%)	$1,441 (0.73)
2/15/2018	580	597	$58,157 26.24	$437 0.00	$6,467 0.00	$9,634 7.00	$74,696 33.24	0.00%	21.07%	$129 4.58	$125 4.42	($4) (0.17)	(3.10%) (3.80%)	($2,248) (1.22)
3/1/2018	643	582	$55,997 25.63	$315 0.00	$6,238 0.00	$9,925 7.22	$72,475 32.85	0.00%	21.97%	$113 4.09	$128 4.53	$15 0.44	12.03% 9.80%	$9,913 3.57
3/15/2018	592	646	$55,841 25.79	$103 0.00	$5,850 0.00	$10,886 7.97	$72,679 33.76	0.00%	23.61%	$123 4.56	$115 4.08	($7) (0.48)	(6.35%) (11.77%)	($4,341) (3.56)
3/29/2018	579	602	$54,319 24.85	$188 0.00	$6,274 0.00	$10,612 7.79	$71,393 32.64	0.00%	23.87%	$123 4.51	$124 4.38	$1 (0.13)	0.46% (2.96%)	$330 (0.94)
4/12/2018	623	616	$54,445 25.63	$1,074 0.00	$7,136 0.00	$10,943 8.01	$73,598 33.64	0.00%	23.82%	$118 4.32	$121 4.28	$3 (0.04)	2.41% (0.90%)	$1,821 (0.30)
4/26/2018	578	613	$54,157 24.76	$393 0.00	$6,138 0.00	$10,819 7.92	$71,507 32.68	0.00%	24.24%	$124 4.52	$122 4.30	($2) (0.22)	(1.70%) (5.15%)	($1,193) (1.60)
5/10/2018	597	558	$56,097 26.22	$402 0.00	$6,211 0.00	$11,063 8.10	$73,772 34.32	0.00%	23.60%	$124 4.60	$134 4.73	$10 0.13	7.54% 2.68%	$6,012 0.94
5/24/2018	588	617	$50,840 24.78	$791 0.00	$6,582 0.00	$11,007 8.05	$69,219 32.83	0.00%	24.51%	$118 4.47	$121 4.27	$3 (0.19)	2.60% (4.51%)	$1,847 (1.42)
6/7/2018	620	599	$52,730 24.39	$395 0.00	$6,769 0.00	$11,323 8.30	$71,217 32.68	0.00%	25.38%	$115 4.22	$124 4.40	$10 0.18	7.73% 4.20%	$5,969 1.43
6/21/2018	588	629	$56,443 25.34	$230 0.00	$6,054 0.00	$11,810 8.62	$74,537 33.96	0.00%	25.37%	$127 4.62	$119 4.19	($8) (0.43)	(6.92%) (10.20%)	($4,826) (3.14)
7/5/2018	584	624	$47,704 21.55	$140 0.00	$6,992 0.00	$10,822 7.95	$65,659 29.51	0.00%	26.95%	$112 4.04	$120 4.23	$7 0.18	5.92% 4.35%	$4,133 1.34
7/19/2018	592	609	$59,415 27.05	$387 0.00	$6,203 0.00	$11,019 8.08	$77,024 35.12	0.00%	22.99%	$130 4.75	$122 4.33	($8) (0.42)	(6.25%) (9.61%)	($4,534) (3.08)
8/2/2018	622	589	$56,734 26.05	$542 0.00	$6,764 0.00	$10,963 8.03	$75,004 34.08	0.00%	23.56%	$121 4.38	$127 4.48	$6 0.09	4.76% 2.10%	$3,746 0.73
8/16/2018	555	631	$59,000 26.83	$870 0.00	$6,720 0.00	$10,805 7.93	$77,395 34.76	0.00%	22.80%	$139 5.01	$118 4.18	($21) (0.83)	(18.00%) (19.88%)	($11,805) (5.76)
8/30/2018	588	562	$61,534 28.02	$1,230 0.00	$7,245 0.00	$11,020 8.04	$81,028 36.06	0.00%	22.30%	$138 4.91	$133 4.69	($5) (0.21)	(3.85%) (4.57%)	($3,007) (1.58)
9/13/2018	591	590	$56,609 26.17	$442 0.00	$6,793 0.00	$11,067 8.14	$74,911 34.30	0.00%	23.72%	$127 4.64	$126 4.47	$0 (0.17)	(0.29%) (3.89%)	($213) (1.28)
9/27/2018	639	548	$61,111 28.46	$1,069 0.00	$7,082 0.00	$11,013 8.06	$80,275 36.52	0.00%	22.07%	$126 4.57	$136 4.81	$10 0.24	7.68% 5.00%	$6,680 1.92
10/11/2018	614	638	$61,256 28.02	$414 0.00	$5,538 0.00	$11,873 8.68	$79,080 36.70	0.00%	23.65%	$129 4.78	$117 4.13	($12) (0.65)	(10.19%) (15.70%)	($7,314) (4.98)
10/25/2018	591	589	$61,161 28.71	$818 0.00	$6,832 0.00	$12,232 8.94	$81,043 37.65	0.00%	23.74%	$137 5.10	$127 4.48	($11) (0.62)	(8.31%) (13.83%)	($6,218) (4.57)
11/8/2018	579	573	$59,691 28.54	$983 0.00	$7,032 0.00	$11,095 8.14	$78,802 36.68	0.00%	22.20%	$136 5.07	$130 4.60	($6) (0.47)	(4.58%) (10.14%)	($3,450) (3.38)
11/22/2018	560	577	$61,248	$1,189	$6,596	$10,904	$79,936	0.00%	21.60%	$140	$129	($11)	(8.70%)	($6,398)

Case based modeling

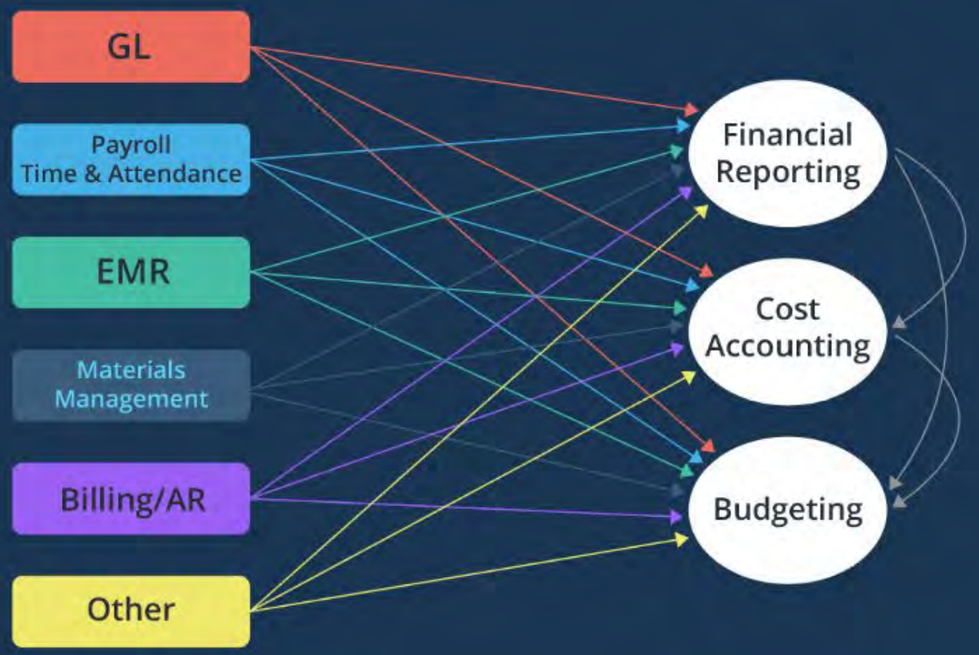
roductLineName	2016	2017	Base Count	% Change	New Count	New Count
ARIATRIC	7	4	4			4
ARD SURG	348	300	300			318
ARDIOLOGY	2,648	2,311	2,311			2,450
DRM-RSDTL	0	0	0			0
NDOCRINOL	374	351	351			372
ASTROENTE	777	822	822			871
EN MED-IP	637	627	627			665
EN SURG	798	819	819			868
YNECOLOGY	88	99	99			105
ED ONC	912	891	891			944
ULT TRAUM	9	16	16			17
EPH SURG	346	300	300			318
EPH-URO	396	390	390			413
EUROLOGY	642	648	648			687
EUROSURG	629	629	629			667
BSTETRICS	8	10	10			11
RTHOPEDIC	1,943	2,032	2,032			2,154
TO MED	67	43	43			46
TO SURG	25	22	22			23
YCH	563	427	427			453
ULM SURG	143	130	130			138
ULMONARY	1,374	1,438	1,438			1,524
EHAB/SNU	221	183	183			194
UB ABUSE	71	50	50			53
URG ONC	181	160	160			170
ANSPLANT	30	22	22			23
AUMA SUR	42	47	47			50
NCODED	0	1	1			1
ASC SURG	334	342	342			363
	13,613	13,114	13,114			13,902



Model A			Model B			Variance		
Fixed	Variable	Total	Fixed	Variable	Total	Fixed	Variable	Total
454,940.68	55,635.03	510,575.72	454,940.68	53,535.60	508,476.28	0.00	2,099.44	2,099.44
480,262.22	702,415.58	1,182,677.81	480,262.22	675,909.33	1,156,171.56	0.00	26,506.25	26,506.25
230,340.08	291,049.61	521,389.70	230,340.08	280,066.61	510,406.69	0.00	10,983.00	10,983.00
212,833.05	228,717.30	441,550.35	212,833.05	220,086.46	432,919.51	0.00	8,630.84	8,630.84
470,388.03	468,154.45	938,542.48	470,388.03	450,488.25	920,876.27	0.00	17,666.21	17,666.21
272,832.09	105,510.82	378,342.91	272,832.09	101,529.28	374,361.37	0.00	3,981.54	3,981.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233,910.80	1,675.79	235,586.58	233,910.80	1,612.55	235,523.35	0.00	63.24	63.24
188,117.62	45,221.17	233,338.79	188,117.62	43,514.71	231,632.33	0.00	1,706.46	1,706.46
915,234.94	373,032.94	1,288,267.87	915,234.94	358,956.22	1,274,191.16	0.00	14,076.71	14,076.71
3,061,487.95	7,886,621.77	10,948,109.71	3,061,487.95	7,589,013.40	10,650,501.34	0.00	297,608.37	297,608.37
335,145.78	453,878.21	789,023.99	335,145.78	436,750.73	771,896.51	0.00	17,127.48	17,127.48
744,032.40	483,718.29	1,227,750.69	744,032.40	465,464.77	1,209,497.17	0.00	18,253.52	18,253.52
794,055.52	587,740.03	1,381,795.55	794,055.52	565,561.16	1,359,616.68	0.00	22,178.87	22,178.87
623,108.76	14,703.33	637,812.10	623,108.76	14,148.49	637,257.25	0.00	554.84	554.84
1,413,767.64	27,614.18	1,441,381.82	1,413,767.64	26,572.13	1,440,339.77	0.00	1,042.04	1,042.04
548,932.20	764,345.24	1,313,277.44	548,932.20	735,502.02	1,284,434.22	0.00	28,843.22	28,843.22
705,524.93	1,320,729.40	2,026,254.33	705,524.93	1,270,890.56	1,976,415.49	0.00	49,838.85	49,838.85
652,054.50	454,134.49	1,106,188.98	652,054.50	436,997.33	1,089,051.83	0.00	17,137.15	17,137.15
741,452.12	593,179.62	1,334,631.73	741,452.12	570,795.48	1,312,247.60	0.00	22,384.14	22,384.14
1,135,290.27	1,225,350.89	2,360,641.17	1,135,290.27	1,179,111.24	2,314,401.51	0.00	46,239.66	46,239.66
1,093,415.52	229,593.25	1,323,008.77	1,093,415.52	220,929.35	1,314,344.87	0.00	8,663.90	8,663.90
650,343.30	422,946.24	1,073,289.54	650,343.30	406,986.00	1,057,329.30	0.00	15,960.24	15,960.24
1,005,519.51	394,565.53	1,400,085.04	1,005,519.51	379,676.26	1,385,195.77	0.00	14,889.27	14,889.27
603,992.88	455,861.18	1,059,854.06	603,992.88	438,658.88	1,042,651.76	0.00	17,202.31	17,202.31
923,581.70	383,996.24	1,307,577.94	923,581.70	369,505.81	1,293,087.51	0.00	14,490.42	14,490.42
1,749,387.88	6,310,817.98	8,060,205.86	1,749,387.88	6,072,673.91	7,822,061.78	0.00	238,144.07	238,144.07
721,025.35	26,436.15	747,461.50	721,025.35	25,438.56	746,463.91	0.00	997.59	997.59
618,200.68	78.21	618,278.89	618,200.68	75.26	618,275.94	0.00	2.95	2.95
1,090,581.14	582,730.11	1,673,311.25	1,090,581.14	560,740.29	1,651,321.43	0.00	21,989.82	21,989.82
1,212,176.93	639,359.12	1,851,536.05	1,212,176.93	615,232.36	1,827,409.29	0.00	24,126.76	24,126.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169,248.25	112,204.98	281,453.23	169,248.25	107,970.83	277,219.08	0.00	4,234.15	4,234.15
1,354,292.34	366,959.37	1,721,251.71	1,354,292.34	353,111.85	1,707,404.19	0.00	13,847.52	13,847.52
721,813.00	312.54	722,125.54	721,813.00	300.75	722,113.75	0.00	11.79	11.79
689,301.48	91,052.54	780,354.02	689,301.48	87,616.59	776,918.07	0.00	3,435.94	3,435.94
628,142.44	159,597.18	787,739.62	628,142.44	153,574.65	781,717.08	0.00	6,022.54	6,022.54
886,526.23	137,440.78	1,023,967.01	886,526.23	132,254.33	1,018,780.57	0.00	5,186.44	5,186.44
628,234.43	192,618.20	820,852.62	628,234.43	185,349.58	813,584.01	0.00	7,268.61	7,268.61
548,171.02	83,277.46	631,448.49	548,171.02	80,134.92	628,305.94	0.00	3,142.55	3,142.55
1,084,495.93	146,123.25	1,230,619.18	1,084,495.93	140,609.16	1,225,105.10	0.00	5,514.08	5,514.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
544,333.87	74.24	544,408.11	544,333.87	71.44	544,405.30	0.00	2.80	2.80
906,190.40	743,076.48	1,649,266.89	906,190.40	715,035.86	1,621,226.26	0.00	28,040.62	28,040.62
624,803.85	16,921.05	641,724.90	624,803.85	16,282.52	641,086.37	0.00	638.53	638.53
687,328.52	189,579.05	876,907.57	687,328.52	182,425.12	869,753.64	0.00	7,153.93	7,153.93
1,723,678.45	3,500,924.40	5,224,602.85	1,723,678.45	3,368,814.04	5,092,492.49	0.00	132,110.35	132,110.35
9,124,496.72	0.00	9,124,496.72	9,124,496.72	0.00	9,124,496.72	0.00	0.00	0.00
793,705.82	606,749.15	1,400,454.98	793,705.82	583,852.96	1,377,558.78	0.00	22,896.19	22,896.19
834,818.64	760,039.86	1,594,858.50	834,818.64	731,359.11	1,566,177.75	0.00	28,680.75	28,680.75
3,599,921.23	576,589.48	4,176,510.71	3,599,921.23	554,831.39	4,154,752.62	0.00	21,758.09	21,758.09
4,277,691.34	311,549.95	4,589,241.29	4,277,691.34	299,793.34	4,577,484.69	0.00	11,756.60	11,756.60
1,977,816.93	165,747.31	2,143,564.23	1,977,816.93	159,492.69	2,137,309.62	0.00	6,254.62	6,254.62
217,589,966.07	161,867,653.91	379,457,619.99	217,589,966.07	155,759,440.56	373,349,406.63	0.00	6,108,213.36	6,108,213.36

- GLB Development
- Business Development

Is this what your current data reconciliation looks like?



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