



Report 10

Summary of Costs and Encounters by Service Line Fiscal Years 2011 through 2013

Payor Type: Charity Care - Bernalillo

Service Line	FY 2011				FY 2012				FY 2013			
	Costs		Encounters		Costs		Encounters		Costs		Encounters	
	Amount	% of total	#	% of total	Amount	% of total	#	% of total	Amount	% of total	#	% of total
Cancer	\$9,064,956	7.0%	9,551	5.8%	\$9,055,116	6.6%	8,276	5.1%	\$9,252,707	6.6%	13,440	7.0%
Emergency	\$14,226,472	11.0%	9,049	5.5%	\$15,077,596	10.9%	8,507	5.2%	\$14,364,193	10.2%	8,520	4.5%
Medicine	\$51,022,379	39.4%	87,017	52.4%	\$56,973,323	41.2%	93,039	57.3%	\$60,460,717	43.0%	107,182	56.0%
Neurology	\$8,365,638	6.5%	10,933	6.6%	\$10,353,558	7.5%	11,743	7.2%	\$9,677,036	6.9%	13,384	7.0%
OBGYN	\$4,339,457	3.3%	8,239	5.0%	\$4,361,253	3.2%	5,657	3.5%	\$4,249,956	3.0%	5,762	3.0%
Orthopedics	\$4,907,898	3.8%	3,636	2.2%	\$6,239,432	4.5%	3,410	2.1%	\$5,694,016	4.0%	3,877	2.0%
Other Services (e.g. Radiology)	\$14,236,239	11.0%	16,886	10.2%	\$10,005,062	7.2%	9,052	5.6%	\$11,004,912	7.8%	5,444	2.8%
Pediatrics	\$63,199	0.0%	28	0.0%	\$148,520	0.1%	64	0.0%	\$24,216	0.0%	33	0.0%
Psychiatry	\$2,320,062	1.8%	4,860	2.9%	\$2,968,165	2.1%	5,170	3.2%	\$3,503,807	2.5%	7,082	3.7%
Surgery	\$19,341,662	14.9%	8,862	5.3%	\$20,531,302	14.9%	9,809	6.0%	\$19,993,614	14.2%	10,578	5.5%
UNM Carrie Tingley Hospital -	\$2,821	0.0%	0	0.0%	\$6,213	0.0%	0	0.0%	\$5,445	0.0%	0	0.0%
UNM Children Psychiatric Cent	\$175,589	0.1%	1,204	0.7%	\$484,231	0.4%	2,178	1.3%	\$293,114	0.2%	3,073	1.6%
UNM Psychiatric Center - UPC	\$1,555,382	1.2%	5,719	3.4%	\$1,925,793	1.4%	5,589	3.4%	\$2,131,716	1.5%	12,938	6.8%
Total for Charity Care - Bernalillo	\$129,621,754	100.0%	165,984	100.0%	\$138,129,564	100.0%	162,494	100.0%	\$140,655,449	100.0%	191,313	100.0%

Report 10

Summary of Costs and Encounters by Service Line
Fiscal Years 2011 through 2013

Payor Type: Charity Care - Out of County

<u>Service Line</u>	<i>FY 2011</i>				<i>FY 2012</i>				<i>FY 2013</i>			
	<i>Costs</i>		<i>Encounters</i>		<i>Costs</i>		<i>Encounters</i>		<i>Costs</i>		<i>Encounters</i>	
	<i>Amount</i>	<i>% of total</i>	<i>#</i>	<i>% of total</i>	<i>Amount</i>	<i>% of total</i>	<i>#</i>	<i>% of total</i>	<i>Amount</i>	<i>% of total</i>	<i>#</i>	<i>% of total</i>
Cancer	\$2,735,192	14.2%	3,135	16.1%	\$2,754,938	15.2%	3,300	16.5%	\$2,987,891	13.8%	4,649	20.3%
Emergency	\$2,706,918	14.0%	1,759	9.0%	\$2,474,253	13.7%	1,756	8.8%	\$3,475,435	16.0%	1,858	8.1%
Medicine	\$5,895,440	30.5%	8,490	43.6%	\$4,968,444	27.5%	9,024	45.1%	\$6,726,725	31.0%	9,952	43.5%
Neurology	\$1,531,427	7.9%	1,302	6.7%	\$1,823,339	10.1%	1,448	7.2%	\$1,109,268	5.1%	1,423	6.2%
OBGYN	\$328,373	1.7%	735	3.8%	\$394,922	2.2%	561	2.8%	\$576,032	2.7%	663	2.9%
Orthopedics	\$713,299	3.7%	607	3.1%	\$918,410	5.1%	610	3.0%	\$1,146,734	5.3%	666	2.9%
Other Services (e.g. Radiology)	\$1,265,929	6.6%	1,470	7.5%	\$1,082,517	6.0%	976	4.9%	\$1,211,605	5.6%	634	2.8%
Pediatrics	\$8,501	0.0%	18	0.1%	\$73,397	0.4%	44	0.2%	\$43,014	0.2%	22	0.1%
Psychiatry	\$217,940	1.1%	407	2.1%	\$163,946	0.9%	501	2.5%	\$390,058	1.8%	549	2.4%
Surgery	\$3,761,617	19.5%	1,066	5.5%	\$3,224,689	17.8%	1,202	6.0%	\$3,883,522	17.9%	1,327	5.8%
UNM Carrie Tingley Hospital -	\$576	0.0%	0	0.0%	\$523	0.0%	0	0.0%	\$112	0.0%	0	0.0%
UNM Children Psychiatric Cent	\$11,593	0.1%	78	0.4%	\$28,400	0.2%	153	0.8%	\$34,650	0.2%	265	1.2%
UNM Psychiatric Center - UPC	\$136,010	0.7%	418	2.1%	\$165,911	0.9%	449	2.2%	\$123,358	0.6%	873	3.8%
Total for Charity Care - Out of County	\$19,312,815	100.0%	19,485	100.0%	\$18,073,689	100.0%	20,024	100.0%	\$21,708,404	100.0%	22,881	100.0%

Report 10

Summary of Costs and Encounters by Service Line
Fiscal Years 2011 through 2013

Payor Type: Uninsured

Service Line	FY 2011				FY 2012				FY 2013			
	Costs		Encounters		Costs		Encounters		Costs		Encounters	
	Amount	% of total	#	% of total	Amount	% of total	#	% of total	Amount	% of total	#	% of total
Cancer	\$4,055,670	8.2%	3,452	6.5%	\$3,689,738	5.6%	2,940	5.5%	\$4,053,882	5.1%	4,850	8.1%
Emergency	\$11,489,513	23.3%	6,947	13.1%	\$14,189,459	21.7%	5,415	10.1%	\$18,663,066	23.5%	7,498	12.5%
Medicine	\$14,799,129	30.0%	26,167	49.3%	\$22,826,058	34.9%	28,619	53.5%	\$26,960,369	34.0%	30,233	50.6%
Neurology	\$2,414,779	4.9%	2,723	5.1%	\$3,933,528	6.0%	2,386	4.5%	\$4,997,516	6.3%	2,662	4.5%
OBGYN	\$2,214,549	4.5%	4,518	8.5%	\$2,653,112	4.1%	6,279	11.7%	\$2,779,685	3.5%	6,171	10.3%
Orthopedics	\$1,722,820	3.5%	748	1.4%	\$2,133,395	3.3%	665	1.2%	\$2,637,845	3.3%	710	1.2%
Other Services (e.g. Radiology)	\$3,929,236	8.0%	3,374	6.4%	\$4,385,766	6.7%	2,416	4.5%	\$5,832,839	7.4%	2,236	3.7%
Pediatrics	\$733,394	1.5%	53	0.1%	\$1,288,466	2.0%	65	0.1%	\$1,196,198	1.5%	62	0.1%
Psychiatry	\$1,167,618	2.4%	1,911	3.6%	\$1,588,290	2.4%	1,643	3.1%	\$2,461,144	3.1%	2,222	3.7%
Surgery	\$5,671,951	11.5%	2,906	5.5%	\$7,405,443	11.3%	2,716	5.1%	\$8,785,042	11.1%	3,134	5.2%
UNM Carrie Tingley Hospital -	\$133,062	0.3%	0	0.0%	\$175,737	0.3%	0	0.0%	\$151,750	0.2%	0	0.0%
UNM Children Psychiatric Cent	\$472,559	1.0%	31	0.1%	\$479,573	0.7%	27	0.1%	\$469,444	0.6%	0	0.0%
UNM Psychiatric Center - UPC	\$554,108	1.1%	247	0.5%	\$656,620	1.0%	286	0.5%	\$303,714	0.4%	2	0.0%
Total for Uninsured	\$49,358,388	100.0%	53,077	100.0%	\$65,405,185	100.0%	53,457	100.0%	\$79,292,494	100.0%	59,780	100.0%
Total Uncompensated Care Costs	\$198,292,957		238,546		\$221,608,438		235,975		\$241,656,347		273,974	

Report 10

Summary of Costs and Encounters by Service Line
Fiscal Years 2011 through 2013

Payor Type: Compensated

<u>Service Line</u>	<i>FY 2011</i>				<i>FY 2012</i>				<i>FY 2013</i>			
	<i>Costs</i>		<i>Encounters</i>		<i>Costs</i>		<i>Encounters</i>		<i>Costs</i>		<i>Encounters</i>	
	<i>Amount</i>	<i>% of total</i>	<i>#</i>	<i>% of total</i>	<i>Amount</i>	<i>% of total</i>	<i>#</i>	<i>% of total</i>	<i>Amount</i>	<i>% of total</i>	<i>#</i>	<i>% of total</i>
Cancer	\$79,718,252	11.1%	83,329	13.1%	\$77,089,012	10.7%	71,666	10.9%	\$86,387,631	10.7%	96,120	13.2%
Emergency	\$62,820,809	8.8%	25,916	4.1%	\$62,340,058	8.7%	25,093	3.8%	\$70,389,425	8.7%	31,004	4.3%
Medicine	\$170,958,229	23.9%	296,108	46.4%	\$180,626,542	25.1%	326,233	49.5%	\$233,254,760	28.8%	362,481	49.8%
Neurology	\$48,665,910	6.8%	37,098	5.8%	\$52,524,180	7.3%	38,853	5.9%	\$60,831,091	7.5%	43,932	6.0%
OBGYN	\$55,448,346	7.7%	26,292	4.1%	\$61,917,545	8.6%	30,002	4.6%	\$67,552,129	8.3%	34,239	4.7%
Orthopedics	\$30,456,167	4.3%	17,499	2.7%	\$31,376,748	4.4%	17,594	2.7%	\$33,346,443	4.1%	18,379	2.5%
Other Services (e.g. Radiology)	\$73,691,193	10.3%	74,181	11.6%	\$61,293,552	8.5%	66,848	10.1%	\$60,689,051	7.5%	55,921	7.7%
Pediatrics	\$64,835,773	9.1%	4,868	0.8%	\$61,125,827	8.5%	4,926	0.7%	\$69,759,825	8.6%	4,818	0.7%
Psychiatry	\$5,022,986	0.7%	11,718	1.8%	\$5,465,601	0.8%	11,625	1.8%	\$9,712,037	1.2%	17,763	2.4%
Surgery	\$71,788,036	10.0%	19,608	3.1%	\$72,407,961	10.1%	20,650	3.1%	\$85,362,460	10.5%	24,109	3.3%
UNM Carrie Tingley Hospital -	\$1,707,843	0.2%	0	0.0%	\$1,995,192	0.3%	0	0.0%	\$1,810,121	0.2%	0	0.0%
UNM Children Psychiatric Cent	\$20,640,367	2.9%	7,740	1.2%	\$20,290,391	2.8%	7,168	1.1%	\$11,210,038	1.4%	6,334	0.9%
UNM Psychiatric Center - UPC	\$30,043,463	4.2%	33,657	5.3%	\$29,786,158	4.1%	38,424	5.8%	\$18,916,641	2.3%	32,616	4.5%
Total for Compensated	\$715,797,374	100.0%	638,014	100.0%	\$718,238,767	100.0%	659,082	100.0%	\$809,221,652	100.0%	727,716	100.0%
Total Compensated Care Costs	\$715,797,374		638,014		\$718,238,767		659,082		\$809,221,652		727,716	
Grand Total	\$914,090,331		876,560		\$939,847,205		895,057		\$1,050,877,999		1,001,690	