

XXXXX XX-XXXX

ABC Hospital

May 2024 PUF

FROM: 01/01/22  
TO: 12/31/22

WORKSHEET S-3,  
PARTS II & III

**PART II - WAGE DATA**

	Adjusted Salaries	Paid Hours	Average Hourly Wage		Occ Mix	1.0238
	4	5	6		Prior Year	% Change
<b>SALARIES</b>						
1 Total Salaries	230,000,000	4,600,000	50.00	1	49.00	2.0%
2 Non-physician anesthetist Part A	-	-		2	0.00	
3 Non-physician anesthetist Part B	-	-		3	0.00	
4 Physician- Part A - Administrative	12,000,000	85,000	141.18	4	162.00	-12.9%
4.01 Physician - Part A- Teaching	20,000,000	125,000	160.00	4.01	136.00	17.6%
5 Physician and Non Physician-Part B	18,000,000	125,000	144.00	5	137.00	5.1%
6 Non-Physician - Part B	-	-		6	0.00	
7 Interns & Residents	22,000,000	550,000	40.00	7	38.00	5.3%
7.01 Contract interns & residents	-	-		7.01	0.00	
8 Home office and/or related organization	-	-		8	0.00	
9 SNF	-	-		9	0.00	
10 Excluded area salaries	9,500,000	150,000	63.33	10	53.00	19.5%
<b>OTHER WAGES &amp; RELATED COSTS</b>						
11 Contract labor: Direct Patient Care	6,500,000	65,000	100.00	11	0.00	#DIV/0!
12 other mgmt and admin services	-	-		12	0.00	
13 Contract labor: Physician-Part A-Admini	950,000	3,500	271.43	13	0.00	#DIV/0!
14 salaries and fringes	-	-		14	0.00	
14.01 Home office salaries	-	-		14.01	0.00	
14.02 Related organization salaries	-	-		14.02	0.00	
15 Home office: Physician Part A - Adminis	-	-		15	0.00	
16 Home office & Contract Physicians Part	-	-		16	0.00	
16.01 Part A Teaching Physician Salaries for H	-	-		16.01	0.00	
16.02 Part A Teaching Physician Salaries Unde	8,000,000	11,000		16.02	122.44	
<b>WAGE-RELATED COSTS</b>						
17 Wage-related costs	48,000,000			17	53,000,000	
19 Excluded areas	3,300,000			19	2,800,000	
20 Non-physician anesthetist Part A	-			20	-	
21 Non-physician anesthetist Part B	-			21	-	
22 Physician-Part A - Administrative	3,500,000			22	2,900,000	
22.01 Physician Part A - Teaching	4,200,000			22.01	3,300,000	
23 Physician Part B	4,300,000			23	3,800,000	-3.6%
24 Wage related costs (RHC/FQHC)	-			24	-	
25 Interns & residents	6,500,000			25	6,600,000	
25.50 Home office wage related	-			25.50	-	
25.51 Related organization wage related	-			25.51	-	
25.52 Home office: Physician Part A - Admin -	-			25.52	-	
25.53 Home office & Contract Physicians Part	-			25.53	-	
<b>OVERHEAD COSTS - DIRECT SALARIES</b>						
26 Employee Benefits Department	800,000	32,000	25.00	26	115.00	-78.3%
27 Administrative & General	18,000,000	400,000	45.00	27	40.00	12.5%
28 Administrative & General under Contract	-	-		28	115.00	
29 Maintenance & Repairs	1,500,000	44,000	34.09	29	31.00	10.0%
30 Operation of Plant	6,000,000	175,000	34.29	30	35.00	-2.0%
31 Laundry & Linen Service	250,000	10,000	25.00	31	25.01	0.0%
32 Housekeeping	4,700,000	185,000	25.41	32	24.50	3.7%
33 Housekeeping under Contract	-	-		33	0.00	
34 Dietary	3,100,000	110,000	28.18	34	28.00	0.6%
35 Dietary under Contract	-	-		35	0.00	
36 Cafeteria	300,000	11,400	26.32	36	25.00	5.3%
37 Maintenance of Personnel	-	-		37	0.00	
38 Nursing Administration	6,850,000	110,000	62.27	38	61.00	2.1%
39 Central Services and Supply	490,000	16,500	29.70	39	28.50	4.2%
40 Pharmacy	5,450,000	97,000	56.19	40	54.00	4.0%
41 Medical Records & Medical Records Lib	1,000,000	38,000	26.32	41	25.00	5.3%
42 Social Services	2,500,000	70,000	35.71	42	33.00	8.2%
43 Other General Service	-	-		43	0.00	
<b>PART III - HOSPITAL WAGE INDEX SUMMARY</b>						
1 Net salaries	170,000,000	3,800,000	44.74	1	45.58	-1.9%
2 Excluded area salaries	9,500,000	150,000	63.33	2	53.33	18.8%
3 Subtotal salaried (line1 minus line 2)	160,500,000	3,650,000	43.97	3	45.22	-2.8%
4 Subtotal other wages & related costs	7,450,000	68,500	108.76	4	105.00	3.6%
5 Subtotal wage-related costs	51,500,000		32.1%	5	34.4%	-6.8%
6 Total (sum of lines 3 through 5)	219,450,000	3,718,500	59.02	6	60.79	-2.9%
7 Total overhead costs	50,940,000	1,298,900	39.22	7	39.95	-1.8%