xxxxx xx-xxxx

ABC Hospital

May 2023 PUF

FROM: 01/01/21
TO: 12/31/21

WORKSHEET S-3, PARTS II & III

		Adjusted Salaries	Paid Hours	Average Hourly Wage		Occ Mix	1.0238
PART II - WAGE DATA		4	5	6		**Prior Year**	**% Change**
	SALARIES						
1	Total Salaries	230,000,000	4,600,000	50.00	1	49.00	2.0%
2	Non-physician anesthetist Part A	-	-		2		
3	Non-physician anesthetist Part B	-	-		3		
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		
7	Interns & Residents	22,000,000	550,000	40.00	7	38.00	5.3%
7.01	Contract interns & residents	-	-		7.01		
8	Home office and/or related organization p	-	-		8		
9	SNF	-	-		9		
10	Excluded area salaries	9,500,000	150,000	63.33	10	53.00	19.5%
	OTHER WAGES & RELATED COSTS						
11	Contract labor: Direct Patient Care	6,500,000	65,000	100.00	11		#DIV/0!
12	Contract labor: Top level mgmt and other mgmt and admin services	-	-		12		
13	Contract labor: Physician-Part A-Adminis	950,000	3,500	271.43	13		#DIV/0!
14	Home office/related organization salaries and fringes	-	-		14		
14.01	Home office salaries	-	-		14.01		
14.02	Related organization salaries	-	-		14.02		
15	Home office: Physician Part A - Adminis	-	-		15		
16	Home office & Contract Physicians Part	-	-		16		
16.01	Part A Teaching Physician Salaries for H	-	-		16.01		
16.02	Part A Teaching Physician Salaries Unde	8,000,000	11,000		16.02	122.44	
	WAGE-RELATED COSTS						
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	-	
	OVERHEAD COSTS - DIRECT SALARIES						
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		
34	Dietary	3,100,000	110,000	28.18	34	28.00	0.6%
35	Dietary under Contract	-	-		35		
36	Cafeteria	300,000	11,400	26.32	36	25.00	5.3%
37	Maintenance of Personnel	-	-		37		
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		
PART III - HOSPITAL WAGE INDEX SUMMARY							
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		#DIV/0!
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%