

**DOCTORS MEMORIAL HOSPITAL
FY 2022 BUDGET**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1		2021 ANNUALIZED	% INCREASE/ DECREASE	2022 BUDGETED	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
2	Med/Surg Days	1691	10.00%	1860	123	151	125	128	172	207	140	120	180	158	204	152	1,860
3	Total Swing Days	2064	5.00%	2167	175	117	153	153	153	205	133	166	156	292	226	238	2,167
4	ICU Days	216	10.00%	238	15	19	16	17	22	27	18	16	23	20	26	19	238
5	Total OBS Days	300	10.00%	330	19	22	17	17	34	15	54	45	33	15	30	29	330
6	Charged OBV Hours	9616	10.00%	10578	610	714	530	557	1103	485	1732	1451	1065	472	971	888	10,578
7	Total OBV Admits	195	10.00%	215	12	17	16	16	21	15	27	31	19	11	17	13	215
8	Total Obv to Inpt transfers	12	0.00%	12	1	1	1	1	1	1	1	1	1	1	1	1	12
9	# Inpatient Surgeries	69	74.00%	120	11	3	11	16	0	8	3	11	8	14	32	3	120
10	# Outpatient Surgeries	170	175.00%	468	40	40	38	24	35	44	33	51	42	35	40	46	468
11	Total Surgeries	239	146.00%	588	51	43	49	40	35	52	36	62	50	49	72	49	588
12	# Inpatient Procedures	2	-100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-
13	# Outpatient Procedures	48	50.00%	72	5	10	10	5	5	0	10	0	0	0	22	5	72
14	Total Procedures	50	44.00%	72	5	10	10	5	5	0	10	0	0	0	22	5	72
15	Endoscopies I/P	14	71.00%	24	2	0	2	0	7	1	5	2	0	1	2	2	24
16	Endoscopies O/P	263	124.00%	588	48	66	26	45	66	41	45	62	41	47	58	43	588
17	Endoscopies Total	277	121.00%	612	50	66	28	45	73	42	50	64	41	48	60	45	612
18	Total All Inpatient Surgeries	84	71.00%	144	12	2	12	12	14	8	12	12	8	18	27	7	144
19	Total All Outpatient Surgeries	492	129.00%	1128	94	114	72	74	107	87	87	119	87	86	112	89	1,128
20	Total All Surgeries	576	121.00%	1272	106	116	84	86	121	95	99	131	95	104	139	96	1,272
21	Recovery I/P	50	68.00%	84	8	1	7	8	7	6	8	7	6	10	13	3	84
22	Recovery O/P	463	120.00%	1020	89	102	60	64	93	80	84	109	80	80	100	79	1,020
23	Recovery Total	513	115.00%	1104	97	103	67	72	100	86	92	116	86	90	113	82	1,104
24	# Recovery Minutes	38115	96.00%	74604	6098	6173	3958	4427	6319	5397	5793	8598	6637	6462	9369	5373	74,604
25	# Anesthesia Cases	461	139.00%	1104	101	103	68	77	103	86	90	116	81	94	105	78	1,104
26	# Anesthesia Minutes	28484	109.00%	59580	4433	5046	3478	4545	4759	5773	3907	6087	5686	4756	7148	3962	59,580
27	Pharmacy I/P	82090	10.00%	90299	5597	5527	5216	7147	7218	9843	5989	7194	8709	10046	9497	8316	90,299
28	Pharmacy O/P	122084	10.00%	134292	11775	9391	10491	10175	10270	11920	12066	13906	13773	8038	11629	10858	134,292
29	Pharmacy Total	204174	10.00%	224591	17372	14918	15707	17322	17488	21763	18055	21100	22482	18084	21126	19174	224,591
30	IV Doses I/P	9755	10.00%	10731	480	824	692	612	975	1378	852	740	965	1028	1398	787	10,731
31	IV Doses O/P	10215	10.00%	11237	978	982	636	773	915	906	962	989	897	884	1192	1123	11,237
32	IV Doses Total	19970	10.00%	21968	1458	1806	1328	1385	1890	2284	1814	1729	1862	1912	2590	1910	21,968
33	Lab I/P	13879	10.00%	15267	1063	1409	1216	1301	1240	1566	1112	948	1369	1332	1529	1182	15,267
34	Lab O/P	57896	10.00%	63686	5579	4196	6892	4643	4910	5298	4914	5291	4631	3918	4674	8740	63,686
35	Lab Total	71775	10.00%	78953	6642	5605	8108	5944	6150	6864	6026	6239	6000	5250	6203	9922	78,953
36	Pathology I/P	1	0.00%	1	0	0	0	0	0	0	0	1	0	0	0	0	1
37	Pathology O/P	10	20.00%	12	1	1	1	1	1	1	1	1	1	1	1	1	12
38	Pathology Total	11	18.00%	13	1	1	1	1	1	1	1	2	1	1	1	1	13
39	Blood Units	1049	10.00%	1154	29	61	104	101	118	134	53	115	67	114	130	128	1,154
40	Central Supply I/P	23508	10.00%	25859	1495	1875	1795	2239	2360	3023	1734	1419	2076	2614	3079	2150	25,859
41	Central Supply O/P	57197	10.00%	62917	5003	5341	4225	4764	5344	5459	5230	6256	5232	5005	5947	5111	62,917
42	Central Supply Total	80705	10.00%	88776	6498	7216	6020	7003	7704	8482	6964	7675	7308	7619	9026	7261	88,776
43	EKG I/P	453	10.00%	498	25	51	49	50	58	36	36	20	50	37	58	28	498
44	EKG O/P	2147	10.00%	2362	171	163	169	208	177	211	198	224	210	206	218	207	2,362
45	EKG Total	2600	10.00%	2860	196	214	218	258	235	247	234	244	260	243	276	235	2,860
46	NM Stress I/P	0	#DIV/0!	50	8	6	3	6	3	3	0	0	3	6	8		MO STATS 50
47	NM Stress O/P	0	#DIV/0!	100	17	11	6	11	6	6	0	0	6	11	17	9	100

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48	NM Stress Total	0	#DIV/0!	150	25	17	9	17	9	9	0	0	9	17	25	13	150
49	X-Ray I/P	1035	10.00%	1138	73	75	77	77	144	123	84	67	117	100	125	76	1,138
50	X-Ray O/P	5752	10.00%	6327	539	552	515	531	579	519	536	531	482	468	557	518	6,327
51	X-Ray Total	6787	10.00%	7465	612	627	592	608	723	642	620	598	599	568	682	594	7,465
52	Ultrasound I/P	105	5.00%	110	9	13	9	5	7	9	2	11	10	9	12	14	110
53	Ultrasound O/P	1102	10.00%	1212	99	89	66	96	116	118	86	91	113	107	127	104	1,212
54	Ultrasound Total	1207	10.00%	1322	108	102	75	101	123	127	88	102	123	116	139	118	1,322
55	CT Scan I/P	320	13.00%	362	21	51	40	32	34	21	32	26	30	15	43	17	362
56	CT Scan O/P	2884	5.00%	3024	229	249	213	246	256	274	285	273	229	253	297	220	3,024
57	CT Scan Total	3204	6.00%	3386	250	300	253	278	290	295	317	299	259	268	340	237	3,386
58	MRI I/P	7	71.00%	12	1	1	1	1	1	1	1	1	1	1	1	1	12
59	MRI O/P	375	20.00%	450	38	36	38	37	38	37	38	38	37	38	37	38	450
60	MRI Total	382	21.00%	462	39	37	39	38	39	38	39	39	38	39	38	39	462
61	Nuclear Medicine	0	#DIV/0!	350	31	23	11	34	40	40	12	17	34	61	23	24	350
62	Mammography I/P	0	#DIV/0!	0	0	0	0	0	0	0	0	0	0	0	0	0	-
63	Mammography O/P	820	48.00%	1212	124	143	84	114	82	91	70	69	69	109	141	116	1,212
64	Mammography Total	820	48.00%	1212	124	143	84	114	82	91	70	69	69	109	141	116	1,212
65	Respiratory Therapy I/P	56587	-20.00%	45108	3308	3672	2310	4284	3637	4051	2031	2607	4514	3527	5704	5463	45,108
66	Respiratory Therapy O/P	7622	-20.00%	6072	474	432	523	601	609	441	570	505	562	433	442	480	6,072
67	Respiratory Therapy Total	64209	-20.00%	51180	3782	4104	2833	4885	4246	4492	2601	3112	5076	3960	6146	5943	51,180
68	ABG I/P	460	-20.00%	368	39	46	39	26	7	33	30	3	43	33	49	20	368
69	ABG O/P	172	-20.00%	138	8	7	10	14	11	12	12	8	15	14	14	13	138
70	ABG Total	632	-20.00%	506	47	53	49	40	18	45	42	11	58	47	63	33	506
71	Physical Therapy I/P	5415	0.00%	5415	477	267	373	398	360	531	371	414	457	696	505	566	5,415
72	Physical Therapy O/P	8612	0.00%	8612	692	731	662	800	676	729	670	721	808	601	810	712	8,612
73	Physical Therapy Total	14027	0.00%	14027	1169	998	1035	1198	1036	1260	1041	1135	1265	1297	1315	1278	14,027
74	Occupational Therapy I/P	1	-100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-
75	Occupational Therapy O/P	122	-100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-
76	Occupational Therapy Total	123	-100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	-
77	Speech Therapy I/P	69	4.00%	72	6	6	6	6	6	6	6	6	6	6	0	12	72
78	Speech Therapy O/P	53	13.00%	60	14	11	0	0	0	0	0	4	11	0	9	11	60
79	Speech Therapy Total	122	8.00%	132	20	17	6	6	6	6	6	10	17	6	9	23	132
80	Wound Care I/P	382	-87.00%	50	7	7	5	5	1	0	1	1	1	7	7	8	50
81	Wound Care O/P	191	5.00%	200	28	29	20	22	4	1	1	0	0	29	34	32	200
82	Wound Care Total	573	-56.00%	250	35	36	25	27	5	1	2	1	1	36	41	40	250
83	ER O/P Visits	6614	10.00%	7275	597	572	592	605	583	642	620	666	592	565	605	636	7,275
84	ER I/P Visits	382	10.00%	420	27	29	35	40	36	48	32	22	36	26	49	40	420
85	ER OBS Visits	191	10.00%	210	11	17	19	19	23	11	25	34	19	11	13	8	210
86	ER Total Visits	7187	10.00%	7905	635	618	646	664	642	701	677	722	647	602	667	684	7,905
87	Total Admits	622	10.00%	684	42	53	55	61	54	64	55	44	60	61	78	57	684
88	Total Hospital Outpatient Visits	24019	10.00%	26421	2156	2043	1959	2187	2232	2432	2252	2406	2176	1958	2274	2346	26,421
89	Total Admits & OP Visits	24641	10.00%	27105	2198	2096	2014	2248	2286	2496	2307	2450	2236	2019	2352	2403	27,105
90	Patient Days	3755	14.00%	4265	315	289	294	297	348	440	291	300	361	467	457	407	4,265
91	MOB Physician Total	5592	0.00%	5592	425	448	419	507	476	499	442	497	455	415	522	487	5,592
92	# Pounds of Laundry	123849	10.00%	136234	11263	11618	10550	10376	11561	11998	11673	11229	9854	11471	12331	12310	136,234
93	ER Registration Clerks	8528	10.00%	9381	745	746	751	775	764	827	800	845	773	722	818	815	9,381

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94	Business Office Employees	17105	10.00%	18816	1519	1445	1324	1553	1622	1762	1609	1705	1562	1380	1663	1672	18,816
95	Front Office Registration	16291	10.00%	17920	1463	1361	1262	1489	1546	1693	1533	1630	1482	1301	1553	1607	17,920
96	# Patient Meals	14001	10.00%	15401	1145	1017	1063	1057	1268	1528	1130	1126	1325	1668	1592	1482	15,401
97	# NonPatient Meals	18851	10.00%	20736	1789	1895	1615	1702	1626	1823	1707	1390	1698	1714	1907	1870	20,736
98	Total Dietary Meals Served	32852	10.00%	36137	2934	2912	2678	2759	2894	3351	2837	2516	3023	3382	3499	3352	36,137