

Northern Inyo Healthcare District Budget FY 2021-2022		Direct Cost Expenses							
Dept #	Departments	Salaries	Benefits	Professional fee	Pharmacy	Medical Supplies	Cerner	Other Direct Costs	Total Direct Costs
6010	ICU	633,077	513,007	383,332		13,237		29,949	1,572,602
6170	Med/Surg	1,763,606	1,278,508	1,686,552		36,694		95,559	4,860,919
6178	Nursing Supervisors	467,582	390,070	100,000		3,732		7,500	968,884
6293	Ped Neonatal			1,500		-		-	1,500
6400	OB	1,211,549	886,209	572,347		23,000		68,500	2,761,605
6420	Chemical Dependency Srvs			1,000		250		500	1,750
6582	Swing Bed			18,539		-		-	18,539
7010	ER	1,821,586	1,273,364	3,008,784		150,000		100,000	6,353,734
7020	COVID-19	648,239	219,429	668,018	74,460	23,294		171,387	1,804,827
7045	Patient Navigation	85,591	66,427			-		-	152,018
7070	RHC	2,410,477	1,930,682	2,183,294	77,402	187,180		180,654	6,969,689
7071	RHC Women's	547,628	425,012	1,016,050	1,750	132,500		30,000	2,152,940
7231	Observation			158,709		-		-	158,709
7390	Infusion	159,531	120,310			18,969		17,660	316,470
7420	Surgery	1,029,688	830,927	504,000		2,550,000		237,900	5,152,515
7427	PACU	1,081,844	814,802	100,000		29,000		27,200	2,052,846
7450	Anesthesiology	209,242	148,222	1,167,903		28,913		857	1,555,136
7501	Hematology	89,508	66,376	35,000		96,000		40,000	326,884
7502	Microbiology	107,450	79,681	37,388		252,000		15,000	491,520
7503	Chemistry	1,592,407	1,291,629	153,030		59,083		702,000	3,798,149
7504	Immunology	109,961	80,604			51,000		54,262	295,828
7509	Clinical Lab			609,904		7,595		-	617,499
7520	Pathology	159,055	140,368	452,791		1,678		31,000	784,892
7540	Blood Bank					130,000		8,300	138,300
7560	ECHO	120,575	40,974	93,000		2,000		4,500	261,049
7590	EKG	148,811	112,710	112,151		4,000		9,725	387,397
7630	Radiology	893,291	665,539	827,667		212,000		9,500	2,607,998
7639	Mammography	76,524	68,218	246,882		7,658		3,200	402,482
7650	Nuclear Medicine	103,394	75,107	127,543		275,611		6,072	587,726
7660	MRI	151,657	110,167	431,609		3,356		15,500	712,289
7670	Ultrasound	386,365	326,194	182,078		18,300		9,314	922,252
7681	Cat Scan	72,471	62,980	587,049		6,000		3,000	731,500
7710	Drugs Sold to Patients				3,375,000				3,375,000
7720	Respiratory Care	680,319	502,754	85,040		121,000		105,000	1,494,112
7730	Pulmonary Function	44,957	25,410	1,000		5,000		8,000	84,367
7770	Physical Therapy	1,147,115	832,101	91,300		5,000		70,500	2,146,016
7780	Speech Therapy	212,834	137,257	2,000		2,500		5,500	360,091
7790	Occupational Therapy	285,993	176,756			2,500		6,250	471,499
7870	Ancillary Specialists	275,957	212,260			-		-	488,217
7879	Care Coordination	768,826	590,848	20,500		1,000		8,500	1,389,674
8340	Dietary	417,298	326,691	16,666		7,000		108,050	875,706
8350	Laundry	152,000	121,970	24,550		36,018		50,000	384,538

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8360	Social Services	89,649	50,422			-		7,000	147,071
8380	Sterile Processing	116,429	92,629	66,393		-		15,436	290,887
8390	Pharmacy	929,147	500,111	71,100		77,829		75,261	1,653,449
8400	Purchasing	338,313	260,043	72,800		2,000		413,000	1,086,156
8410	Grounds			34,920		1,500		10,000	46,420
8420	Security	215,581	146,441	3,284		3,634		5,000	373,940
8440	Environmental Services	883,733	679,495	28,000		17,847		156,896	1,765,970
8450	Plant Operations			196,247		-		1,422,090	1,618,337
8460	Plant Maintenance	495,321	392,085	150,662		3,129		230,000	1,271,196
8462	Project Property Mgmt	86,887	73,959	758,275		1,200		5,690	926,012
8485	Clinical Engineering	270,064	192,869	9,450		11,120		9,220	492,723
8492	Interpretive Services	140,779	115,564	47,750		500		29,200	333,794
8560	IP Admitting	205,941	159,656	6,200		5,750		7,000	384,547
8570	OP Registration	418,031	332,536			700		3,000	754,267
8660	Employee Health	91,226	45,641	44,500		54,288		3,600	239,256
8690	Medical Library							32,300	32,300
8700	Medical Records	864,055	670,805	198,000		4,800		7,365	1,745,025
8710	Med Staff	413,269	253,285	194,110		150		304,000	1,164,814
8720	Nursing Administration	271,059	223,308	20,000		3,000		26,500	543,867
8740	Staff Development	10,349	4,237	60,915		2,000		4,650	82,151
8750	Utilization Review	111,255	47,524	10,000		-		6,428	175,207
8752	Quality/Informatics	634,256	413,160	137,964		3,070		15,000	1,203,450
8753	Infection Control	5,026	4,337			21,250		17,798	48,411
8754	Risk Management	13,326	4,537	37,953		-		3,000	58,816
8755	Compliance	227,814	167,450	80,000		300		9,500	485,064
8770	Community Education	9,415	6,965	1,000		-		1,000	18,380
8793	Employee Housing	13,326	4,611	25,000		-		46,588	89,525
8795	Joseph House	35,159	27,151	24,672		-		27,550	114,532
9511	NIA Specialty Clinic	308,354	231,795	765,600	10,000	22,500		28,500	1,366,749
9512	NIA Pediatric Clinic	343,836	305,435	980,330	13,800	226,500		54,000	1,923,901
9515	Internal Medicine Clinic	365,215	315,837	656,400	25,000	15,000		23,000	1,400,451
9516	NIA Ortho Clinic	206,826	168,748	1,643,800	300	34,000		39,000	2,092,674
9517	NIA Surgery Clinic	87,733	68,332	1,071,155	100	5,000		106,000	1,338,320
9518	Bronco Clinic	50,252	39,139			6,000		1,500	96,891
9519	NIA Virtual Care Clinic	29,749	23,171			1,000		1,500	55,420
	Total	28,347,784	20,964,839	23,103,656	3,577,812	5,027,135	1,475,021	5,545,617	88,041,864
Total Direct Cost Expense		\$ 88,041,864							