| Hospital Department | Department Cost | | | Administration Step-Down Allocation | | | | | Ancillary Step-Down Allocation | | | | | | Total Clinical Department Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Direct | Indirect | Total | Admin | Transport | Maint | Hygiene | Kitchen | Pharm | Lab | X-Ray | Echo | Blood | Theater | |
| **Hospital Totals** | **$ 1,000,000** | **$ 800,000** | **$ 1,800,000** | $ 132,141 | | | | | | | | | | | |
| Administration | $ 112,006 | $ 20,134 | $ 132,141 | **236.00** | $ 42,691 | | | | | | | | | | |
| Transport | $ 38,913 | $ 1,819 | $ 40,731 | $ 1,960 | **16,000** | $ 26,449 | | | | | | | | | |
| Maintenance | $ 9,586 | $ 14,343 | $ 23,929 | $ 2,520 | $ - | **74%** | $ 40,563 | | | | | | | | |
| Hygiene | $ 18,386 | $ 8,633 | $ 27,019 | $ 12,878 | $ - | $ 666 | **$ 98,845** | $ 12,787 | | | | | | | |
| Kitchen | $ 6,798 | $ 2,295 | $ 9,093 | $ 2,800 | $ - | $ 894 | $ - | **$ 98,845** | $ 111,093 | | | | | | |
| Pharmacy | $ 94,970 | $ 8,204 | $ 103,174 | $ 4,759 | $ - | $ 3,159 | $ - | $ - | **89%** | $ 125,357 | | | | | |
| Laboratory | $ 71,743 | $ 32,495 | $ 104,238 | $ 7,279 | $ - | $ 4,159 | $ - | $ - | $ 9,681 | **3,429** | $ 31,469 | | | | |
| X-Ray | $ 9,858 | $ 14,887 | $ 24,745 | $ 3,360 | $ - | $ 2,199 | $ - | $ - | $ 1,166 | $ - | **883** | $ 11,381 | | | |
| Echography | $ 5,179 | $ 2,516 | $ 7,695 | $ 1,400 | $ - | $ 1,263 | $ - | $ - | $ 1,023 | $ - | $ - | **466** | $ 22,760 | | |
| Blood Bank | $ 9,892 | $ 8,120 | $ 18,012 | $ 2,520 | $ - | $ 929 | $ - | $ - | $ 1,299 | $ - | $ - | $ - | **2,110** | $ 148,733 | |
| Operating Theater | $ 52,177 | $ 71,078 | $ 123,254 | $ 9,519 | $ - | $ 1,997 | $ - | $ - | $ 9,409 | $ 4,554 | $ - | $ - | $ - | **1,050** | |
| Emergency | $ 54,435 | $ 102,271 | $ 156,706 | $ 7,279 | $ 5,070 | $ 1,431 | $ 3,591 | $ 1,280 | $ 13,721 | $ 23,747 | $ 4,898 | $ 2,387 | $ 5,409 | $ - | $ 225,519 |
| Surgery | $ 77,360 | $ 114,988 | $ 192,349 | $ 12,878 | $ 8,805 | $ 1,692 | $ 10,053 | $ 3,326 | $ 17,982 | $ 14,529 | $ 4,267 | $ 2,209 | $ 2,403 | $ 86,223 | $ 356,715 |
| ICU | $ 54,611 | $ 95,234 | $ 149,844 | $ 10,358 | $ 2,401 | $ 1,321 | $ 2,995 | $ 732 | $ 19,057 | $ 17,210 | $ 4,858 | $ 443 | $ 1,295 | $ - | $ 210,517 |
| Medicine | $ 49,838 | $ 60,753 | $ 110,592 | $ 12,038 | $ 8,005 | $ 1,845 | $ 6,195 | $ 1,659 | $ 10,141 | $ 18,538 | $ 4,519 | $ 4,461 | $ 7,405 | $ - | $ 185,398 |
| OB/GYN | $ 92,117 | $ 88,447 | $ 180,564 | $ 13,438 | $ 9,872 | $ 2,196 | $ 6,684 | $ 2,255 | $ 10,617 | $ 21,109 | $ 4,322 | $ 526 | $ 2,330 | $ 62,510 | $ 316,424 |
| Pediatrics | $ 61,784 | $ 88,120 | $ 149,905 | $ 12,598 | $ 6,404 | $ 1,697 | $ 4,571 | $ 1,375 | $ 7,554 | $ 14,087 | $ 2,406 | $ 162 | $ 1,701 | $ - | $ 202,460 |
| HIV/AIDS | $ 94,856 | $ 43,646 | $ 138,501 | $ 7,559 | $ 800 | $ 333 | $ 2,846 | $ 1,068 | $ 5,189 | $ 8,310 | $ 4,029 | $ 668 | $ 834 | $ - | $ 170,137 |
| TB | $ 85,492 | $ 22,016 | $ 107,508 | $ 6,999 | $ 1,334 | $ 666 | $ 3,628 | $ 1,091 | $ 4,255 | $ 3,271 | $ 2,171 | $ 524 | $ 1,382 | $ - | $ 132,830 |
| **Hospital Totals** | **$ 1,000,000** | **$ 800,000** | **$ 1,800,000** | **$ 132,141** | **$ 42,691** | **$ 26,449** | **$ 40,563** | **$ 12,787** | **$ 111,093** | **$ 125,357** | **$ 31,469** | **$ 11,381** | **$ 22,760** | **$ 148,733** | **$ 1,800,000** |