

Webtable 1: Cost variables for peritoneal dialysis patients.

Cost center accounting for Peritoneal Dialysis Unit in 2008.

Cost variabels	Cost in €
physicians	126 163.46
nurses	34 030.33
ancillary staff	26 113.74
administration	26 955.28
personel costs	213 262.81
pharmaceuticals	173.37
blood products, chemicals, reagents	1 060.82
disinfection and dressing material	112.78
suture material	86.62
treatment supply	350.66
labratory materials	4 587.39
radiology material	160.05
instruments	6.98
medical consumable goods	6 538.67
raw materials	0.73
cleaning supplies	63.59
office equipement	1 139.93
non medical disposables	115.89
spare parts	354.26
furniture	491.36
non medical instruments	0
tools	0
kitchen and household appliance	2.94
non medical consumable goods	2 168.7
labratory tests	4 570.73
other medical external services	0
medical external services	4 570.73
maintenance	0
non medical transportation	0
postal service	515.82
non medical external services	515.82
engergy	682.91
energy supply	682.91
other costs	495.52
charges and dues	495.52
devices for diagnostics, examination	685.22
devices for therapy	22 810.16
devices for pharmacy and labratory	492.43
medical instruments	0
specialized furniture	190.62

furniture	1 113.43
non medical instruments and devices	1 562.28
kitchen and household appliance	264.73
calculated additional charges	27 118.87

primary costs **255 354.03**

compensation for retraining	
reduction of costs	-8.33
reduction of costs	-8.33

apportionment for pharmacy	
apportionment for central sterilisation unit	
apportionment for canteen	
medical caused supply and waste removal	10 098.3

apportionment for laundry	
apportionment laundry external	
apportionment stiching	
apportionment for carpenter	
apportionment for plumber	
apportionment for metal working	
apportionment for electrician	
apportionment for medical technical support	
apportionment for technical general management	
apportionment for buildings	
apportionment for cleaning service	
apportionment for gardening	
apportionment for supply management	
apportionment for air conditioning and heating	
apportionment for energy sypply and emergency	
power	
apportionment for waste management	
apportionment for car pool	
non medical caused supply and waste removal	49 220.44

apportionment administration	
apportionment for quality management	
apportionment for patient offsetting	
apportionment for personel management	
apportionment for nursing directorate	
apportionment for accountancy	
apportionment for controlling	
apportionment for telephone exchange	
apportionment for porter	
apportionment for canteen	
apportionment for staff association	
apportionment for parking lots	

apportionment for cloak room and charge offices
apportionment for medical charge offices
apportionment for safety mangement and company
physician
apportionment for medical secretariate
apportionment for IT and computing
administration **69 969.12**

apportionment for microbiology
apportionment for serology
apportionment for cell culture
apportionment for sanitation
apportionment for central labratory
apportionment for radiology
apportionment for cardiology day ward
apportionment for central labratory for blood product
apportionment for nuclear medicine
other costs **617 456.5**

secondary costs **746 744.36**

total costs **1 002 090.06**

palliative care
oncology
cardiology
pneumology
dermatology
urology
durgery
ENT
gastroenterology
OB GYN
intensive care unit
hemodialysis
nephrology
nephrology day ward
service for other departments **-68 294.01**

total costs less servives for other departments **933 796.05**