

Webtable 3: Cost variables for kidney transplant patients.

Cost center accounting for Kidney Transplant Unit in 2008.

Cost variabels	Costs in €
physicians	416 569.9
nurses	894 219.83
ancillary staff	202 030.46
administration	9 453.9
operational staff	104 097.83
other personel costs	1 121.32
personel costs	1 627 493.24
pharmaceuticals	288 453.46
blood products, chemicals, reagents	58 982.71
sera, vaccines	994.1
nutriments	562.91
disinfection and dressing material	2 566.92
suture material	11 516.89
treatment supply	19 978.92
labratory materials	8 425.31
radiology material	1 989.21
devices for diagnostics, examination	97.67
instruments	603.03
specialized medical furniture	767.27
medical consumable goods	394 938.4
eatables	1 875.52
raw materials	394.52
cleaning supplies	3 640.73
office equipement	1 867.58
non medical disposables	6 420.61
spare parts	5 949.01
furniture	3 521.3
means of transportation	1 626.2
non medical instruments	425.28
tools	319.3
clothing, bedding	822.11
kitchen and household appliance	1 116.78
other non medical disposabels	1 547.67
non medical consumable goods	29 526.61
labratory tests	79 212.73
other medical external services	4 755.85
medical external services	83 968.58
maintenance	6 212.52
non medical transportation	1 225.16
postal service	227.56
non medical external services	7 665.24
energy	9 067.67
Energy supply	9 067.67

hire charges	206.61
other costs	12 189.15
charges and dues	12 395.76

devices for diagnostics, examination	5 130.47
devices for anaesthesia	507.13
devices for therapy	7 447.17
specialized furniture	5473.8
other medical goods	297.58
furniture	37 954.3
means of transportation	1117.53
machinery	169.23
non medical devices and instruments	23 857.75
kitchen and household appliance	6760.65
calculated additional charges	88 715.61

primary costs **2 253 771.11**

compensation for retraining	
reduction of costs	
reduction of costs	-2 127.13
apportionment for pharmacy	
apportionment for central sterilisation unit	
apportionment for central medical gas supply	
apportionment for canteen	
medical caused supply and waste removal	285 776.27

apportionment for laundry	
apportionment laundry external	
apportionment stitching	
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 supply and emergency	
power	
apportionment for waste management	
apportionment for car pool	
non medical caused supply and waste removal	373 808.02

apportionment administration	
apportionment for social service	
apportionment for quality management	
apportionment for patient offsetting	

apportionment for patient administration
apportionment for personel management
apportionment for public relationship
apportionment for nursing directorate
apportionment for accountancy
apportionment for controlling
apportionment for clinical studies
apportionment for counselling
apportionment for telefone 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 central archive
apportionment for IT and computing

administration

482 661.49

apportionment for dialysis
apportionment for nephrology day ward
apportionment for physical therapy
apportionment for logopedia
apportionment for microbiology
apportionment for serology
apportionment for cell culture
apportionment for sanitation
apportionment for central labratory
apportionment for radiology
apportionment for CAT-scans
apportionment for MRI scans
apportionment for angiography
apportionment for ECG
apportionment for cardiology day ward
apportionment for coronary angiography
apportionment for central labratory for blood product
apportionment for pneumology day ward
apportionment for urology day ward
apportionment for surgery day ward
apportionment for ENT day ward
apportionment for endocrinology
apportionment for OB GYN day ward
apportionment for ophthalmology
apportionment for orthopedics
apportionment for neurology
apportionment for phsychiatry
apportionment for emergency department
apportionment for anesthesia day ward
apportionment for palliative care
apportionment for nuclear medicine
apportionment for PET scans
apportionment for ultrasound

apportionment for endoscopy	
apportionment for gastroenterology	
apportitonment for oncology	
apportionment for pathology	
apportionment for central Ors	
other costs	2 685 600.02
<u>secondary costs</u>	<u>3 827 845.8</u>
<u>total costs</u>	<u>6 079 489.78</u>
<u>total costs less sercives for other departments</u>	<u>6 079 489.78</u>