## Webtable 2: Cost variables for hemodialysis patients.

Cost center accounting for Hemodialysis Unit in 2008.

Cost variabels	Cost in €
physicians	650 633.3
pharmacists	3 160.61
nurses	1 438 525.14 243 536.55
ancillary staff administration	68 137.12
operational staff	104 938.56
other personel costs	4 189.91
personel costs	2 513 121.19
pharmaceuticals	552 050.25
blood products, chemicals, reagents	14 880.51
sera, vaccines	7 082.24
nutriments	57.75
disinfection and dressing material	10 297.38
suture material	10 076.91 900 609.69
treatment supply labratory materials	5 484.07
radiology material	206.42
instruments	2 539.74
specialized medical furniture	158.15
medical consumable goods	1 503 443.11
raw materials cleaning supplies office equipement non medical disposables spare parts furniture non medical instruments tools clothing, bedding kitchen and houshold appliance other non medical disposabels non medical consumable goods	10 128.29 4 673.96 2 534.55 3 124.07 13 544.80 221.47 59.33 24.10 383 332.94 5 157.53 40 184.04
labratory tests	12 648.19
other medical external services	3 440.52
medical external services	16 088.71
maintenance non medical transportation postal service non medical external services Engergy Energy supply	45 301.93 <b>45 301.93</b>
nublic charges	^
public charges	0

other costs charges and dues	18 282.92 <b>18 282.92</b>
devices for diagnostics, examination devices for anesthsia devices for therapy devices for sterilisation, desinfection devices for pharmacy and labratory medical instruments specialized furniture other medical goods Furniture means of transportation machinery non medical devices and instruments tools kitchen and houshold appliance other non medical goods calculated additional charges	255 109.69 150.89 276.99 2 681.3 11 538.3 260.64 19 439.3 184.6 20 303.49 1 326.32 3 892.21 15 272.75 174.38 4 069.09 17 794.5 352 474.45
primary costs	4 498 948.93
compensation for administration compensation for personel costs unspecified compensation for retraining compensation for personel costs for registered nurses	
reduction of costs reduction of costs	-4 2110.17
apportionment for pharmacy apportionment for central sterilisation unit apportionment for central medical gas supply apportionment for canteen	
medical caused supply and waste removal	350 011.32
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 supply management apportionment for supply management apportionment for soft water installation 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

617 885.59

apportionment administration

apportionment for social service

apportionment for quality management

apportionment for patient offsetting

apportionment for patient adminstration

apportionment for personel management

apportionment for public relationship

apportionment for nursing directorate

apportionment for accountancy

apportionment for controlling

apportionment for clinical studies

apportionment for councelling

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 central archive

apportionment for IT and computing

## administration

486 365.6

apportionment for nephrology day ward

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 angiography

apportionment for ECG

apportionment for cardiology day ward

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 anesthesia day ward

apportionment for nuclear medicine

apportionment for ultrasound

apportionment for endoscopy

other costs 228 120,86

secondary costs

1 682 383.37

total costs

6 139 222.13

palliative care
oncology
cardiology
pneumology
dermatology
urology
surgery
ENT
gastroenterology
OB GYN
intensive care unit
hemodialysis
nephrology
apportionment hemodialysis
service for other departments

-564 049.8

total costs less sercives for other departments

<u>5 575 172.33</u>