	Estimates C	Committee 2010	
	.	aken On Notice	
	`	0 to 18/06/2010)	
Date:	17/06/2010	Output:	
		Sub Output:	
Subject:	Budget for Alice Springs	Hospital & Darwin Hospital	
From	n:Mr Matt Conlan to Hon K Health	on Vatskalis	
	7-6		
Question:	Mr CONLAN: So can you provide the budget movement from 1 July 2009 to 1 April 2010 for Alice Springs and Darwin?		
	Mr WILSON: The budget, not that actual?		
		tual, the actual. What it is. How much it actually al, those two hospitals right now to run - to run 2009 to 1 April.	
	Mr WILSON: 30 April.		
	Mr CONLAN: 30 April.		
Answer: Answered On:	02/07/2010		



2009-10 April YTD Alice Springs Hospital Expense

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MEDICAL 2009-10 April Branch Name Category of Expense Expense \$0 MEDICAL ADMINISTRATION EXPENSES - OPERATIONAL EXP 2 MEDICAL ADMINISTRATION EXPENSES - PERSONNEL 1 MEDICAL ADMINISTRATION Sum: 3		<u> </u>	EXPENSES - PERSONNEL	Sumi	
Branch Name Sub Branch Name Category of Expense Expense \$0 MEDICAL ADMINISTRATION EXPENSES - OPERATIONAL EXP 2 EXPENSES - PERSONNEL 1 MEDICAL ADMINISTRATION Sum: 3 Branch Name Sub Branch Name Category of Expense Branch Name Sub Branch Name Category of Expense M.S.O.A.P. EXPENSES - PERSONNEL Sum:		MEDICAL			
MEDICAL ADMINISTRATION EXPENSES - OPERATIONAL EXP EXPENSES - PERSONNEL 1 MEDICAL ADMINISTRATION Sum: 3 Sum: 3 Pranch Name Category of Expense Expense So M.S.O.A.P. EXPENSES - OPERATIONAL EXP EXPENSES - PERSONNEL Sum:	Branch Name	Sub Branch Name	Category of Expense		
EXPENSES - PERSONNEL 1 MEDICAL ADMINISTRATION Sum: 3 Branch Name Sub Branch Name Category of Expense Expense S0 M.S.O.A.P. EXPENSES - OPERATIONAL EXP EXPENSES - PERSONNEL Sum:			EXPENSES - OPERATIONAL E	XP	2,0
MEDICAL ADMINISTRATION 2009-10 April 2009-10 April Expense \$0 Expense \$0 M.S.O.A.P. EXPENSES - OPERATIONAL EXP EXPENSES - PERSONNEL Sum:		 L. STREATSTRATES AND THE AND ADDRESS TO THE ADDRESS OF THE ADDRESS A ADDRESS ADDR	EXPENSES - PERSONNEL		1,2
Branch Name Sub Branch Name Category of Expense Expense \$0 M.S.O.A.P. EXPENSES - OPERATIONAL EXP EXPENSES - PERSONNEL		MEDICAL ADMINISTRATION	<u></u>		3,3 10 April Y
M.S.O.A.P. EXPENSES - OPERATIONAL EXP M.S.O.A.P. EXPENSES - PERSONNEL Sum:			Category of Expense		
EXPENSES - PERSONNEL	Branch Name			XP	2
Sum:		M.S.O.A.P.			
	ter an	M.S.O.A.P.		Sum:	. 3

	TD Alice Springs Hospital Expense		
2009-10 Abril 1		2009-10 Category of Expense Expe) April YTi nse \$000'
Branch Name	Sub Branch Name	EXPENSES · OPERATIONAL EXP	27
- Calendaria - Calendaria	NURSING ADMINISTRATION	EXPENSES - PERSONNEL	3,44
	NURSING ADMINISTRATION	Sum:	3,71
		Category of Expense Expe	0 April YT anse \$000
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	40
	Nursing Services	EXPENSES - PERSONNEL	1,69
	Nursing Services	Sum:	2,10 0 April Y1
		Category of Expense Exp	ense \$000
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	2
	OUTREACH	EXPENSES - PERSONNEL	3
namen o anna fra fairt a na anna - an a' fa	OUTREACH	Sum:	5 10 April Y
		Category of Expense Exp	ense \$00
Branch Name	Sub Branch Name PAEDIATRICS	EXPENSES - OPERATIONAL EXP	g
	PAEDIATRICO	EXPENSES - PERSONNEL	7.0
	PAEDIATRICS	Sum:	7,9 10 April Y
		Category of Expense Exp	iense \$00
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	
,	Palliative Care	EXPENSES - PERSONNEL	
	Palliative Care	Sum:	10 April 1
		Category of Expense Ex	pense \$0
Branch Name	Sub Branch Name PATHOLOGY ASH	EXPENSES - OPERATIONAL EXP	1,
····· , · · ··························	PATHOLOGI ASI,	EXPENSES - PERSONNEL	1
gan a si ti gaganni an ha ta tagan	PATHOLOGY ASH	Sum:;	2 -10 April
		Category of Expense	pense \$0
Branch Name	Sub Branch Name PHARMACY ASH	EXPENSES - OPERATIONAL EXP	2
		EXPENSES - PERSONNEL	
g a construction of the state o	PHARMACY ASH	Sum:	3 I-10 April
		Category of Expense	(pense \$(
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	3
	PROPERTY	Sum:	9-10 April
		Category of Expense E	xpense \$
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	ا
a sugar a successive and a successive successive and a successive successive successive successive successive s	RADIOLOGY ASH	EXPENSES - PERSONNEL	
	RADIOLOGY ASH	Sum:	9-10 Apri
		Category of Expense	s-10 April xpense \$
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	
	REHABILITATION ASH	EXPENSES - PERSONNEL	
· · · · · · · · · · · · · · · · · · ·	REHABILITATION ASH	Sum:	19-10 Apr
		Category of Expense	Expense
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	
	Renal Services (Div Med)	EXPENSES - PERSONNEL	
	Renal Services (Div Med)	Sum:	60.40-1
		20 Category of Expense	09-10 Ap Expense
Branch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	
	SPECIALISTS CLINICS	EXPENSES - PERSONNEL	

Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	SURGICAL	EXPENSES - OPERATIONAL EXP	1,277
		EXPENSES - PERSONNEL	7,376
	SURGICAL	Sum:	8,653
	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000'e
ranch Name	Sub Braten Name	EXPENSES - OPERATIONAL EXP	86
an an an an an an an an tha an an an an an	SW & LIABON I LAW	EXPENSES - PERSONNEL	810
	SW & LIAISON TEAM	Sum:	1
		Category of Expense	2009-10 April YTD Expense \$000's
ranch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	2,752
	THEATRE	EXPENSES - PERSONNEL	5,786
ديومين معام معاديات بالترام	THEATRE	Sum	
	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
Branch Name		EXPENSES - OPERATIONAL EXP	811
		EXPENSES - PERSONNEL	1,125
	· · · · · · · · · · · · · · · · · · ·	Sum	1,937
lice Springs Hospi	کې د د د در در د ورو درو د او د او د او د	Sum	108,645

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	Sub Branch Name	Category of Expense Exp	ense \$000's
nch Name val Darwin Hospita		EXPENSES - OPERATIONAL EXP	2,664
al Darwin Hospita		EXPENSES - PERSONNEL	21,969 24,633
	Division of Mat. & Child Health	Sum: 2009-	10 April YTD
· · · · · · · · · · · · · · · · · · ·		Category of Expense Exp	ense \$000's
inch Name	Sub Branch Name	EXPENSES - GRANTS & SUBSIDIES	0
	Division of Medicine	EXPENSES - OPERATIONAL EXP	11,832
		EXPENSES - PERSONNEL	41,999
	Division of Medicine	Sum:	53,831 10 April YTD
		Category of Expense Ex	pense \$000's
anch Name	Sub Branch Name	EXPENSES - GRANTS & SUBSIDIES	<u>1</u> .
n an	Division of Surgery and Critical Care	EXPENSES - OPERATIONAL EXP	16.290
	an a	EXPENSES - PERSONNEL	58,556
	Division of Surgery and Critical Care	Sum:	74,847 - 10 April YTD
		Category of Expense Ex	pense \$000's
anch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	1,227
المتحققة بالمتحار ومد	Financial and Information Services	EXPENSES - PERSONNEL	4,332
n ann an an Arabana an	Financial and Information Services	Sum:	5,558 9-10 April YTD
		Category of Expense E	xpense \$000's
ranch Name	Sub Branch Name	EXPENSES - OPERATIONAL EXP	419
	GM Executive Services	EXPENSES - PERSONNEL	730
	GM Executive Services	Sum:	1,149
	GM Executive Services		9-10 April YTC xpense \$000's
ranch Name	Sub Branch Name	Category of Expanse EXPENSES - GRANTS & SUBSIDIES	35
	Medical Services	EXPENSES - OPERATIONAL EXP	14,603
an an sa	and the second	EXPENSES - PERSONNEL	13,413
		Sum:	28,05
	Medical Services		09-10 April YTI Expense \$000
Branch Name	Sub Branch Name	Catagory of Expense	86
	NCCTRC (National Critical Care and Trauma Response)	EXPENSES - OPERATIONAL EXP	1,53
) ; 	EXPENSES - PERSONNEL Sum:	2,40
	NCCTRC (National Critical Care and Trauma Response)	20	09-10 April YT
Branch Name	Sub Branch Name	Gategory of Expense	Expanse \$000 7,30
	Nursing Services	EXPENSES - OPERATIONAL EXP	3,4
a para ser ana a	······································	EXPENSES - PERSONNEL	10,7
	Nursing Services		09-10 April Y
Bernek Namo	Sub Branch Name	Calegory of Expense	Expense \$000
Branch Name	Safety and Quality	EXPENSES - OPERATIONAL EXP	
		EXPENSES - PERSONNEL	
, i i i i i i i i i i i i i i i i i i i	Safety and Quality	Sum:	009-10 April Y
	o A Bh Nomo	Category of Expense	Expense \$00
Branch Name	Sub Branch Name Support Services RDH	EXPENSES - GRANTS & SUBSIDIES	
	Jupper Services (10)	EXPENSES - OPERATIONAL EXP	13,0
		EXPENSES - PERSONNEL	16,5
	Support Services RDH	Sum:	29,1
Royal Darwin H	and the second	Sum:	231,