

Estimates Committee 2010
Questions Taken On Notice

(11/06/2010 to 18/06/2010)

Date: 17/06/2010 Output:
Sub Output:
Subject: Budget for Alice Springs Hospital & Darwin Hospital

From: Mr Matt Conlan to Hon Kon Vatskalis
Health

Question: **7-6**
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?

Mr CONLAN: No, the actual, the actual. What it is. How much it actually costs. Has cost the hospital, those two hospitals right now to run - to run that hospital from 1 July 2009 to 1 April.

Mr WILSON: 30 April.

Mr CONLAN: 30 April.

Answer:
Answered On: 02/07/2010

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2009-10 April YTD Alice Springs Hospital Expense

Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
Alice Springs Hospital	Allied Health	EXPENSES - OPERATIONAL EXP	94
		EXPENSES - PERSONNEL	634
		Sum:	728
	EMERGENCY	EXPENSES - OPERATIONAL EXP	1,586
		EXPENSES - PERSONNEL	9,897
		Sum:	11,484
	FINANCE	EXPENSES - OPERATIONAL EXP	256
		EXPENSES - PERSONNEL	409
		Sum:	665
	GENERAL ADMINISTRATION	EXPENSES - OPERATIONAL EXP	877
		EXPENSES - PERSONNEL	2,814
		Sum:	3,691
	GENERAL MANAGEMENT	EXPENSES - OPERATIONAL EXP	305
		EXPENSES - PERSONNEL	633
		Sum:	939
	HOTEL SERVICES	EXPENSES - OPERATIONAL EXP	104
		EXPENSES - PERSONNEL	3,163
		Sum:	3,267
	Intensive Care /HDU	EXPENSES - OPERATIONAL EXP	1,050
		EXPENSES - PERSONNEL	4,739
		Sum:	5,789
	MATERNITY	EXPENSES - OPERATIONAL EXP	703
		EXPENSES - PERSONNEL	5,391
		Sum:	6,093
	MEDICAL	EXPENSES - OPERATIONAL EXP	1,660
		EXPENSES - PERSONNEL	10,738
		Sum:	12,398
	MEDICAL ADMINISTRATION	EXPENSES - OPERATIONAL EXP	2,096
		EXPENSES - PERSONNEL	1,276
		Sum:	3,372
	M.S.O.A.P.	EXPENSES - OPERATIONAL EXP	288
		EXPENSES - PERSONNEL	57
		Sum:	346

2009-10 April YTD Alice Springs Hospital Expense

Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	NURSING ADMINISTRATION	EXPENSES - OPERATIONAL EXP	275
		EXPENSES - PERSONNEL	3,440
	NURSING ADMINISTRATION	Sum:	3,714
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	Nursing Services	EXPENSES - OPERATIONAL EXP	405
		EXPENSES - PERSONNEL	1,696
	Nursing Services	Sum:	2,100
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	OUTREACH	EXPENSES - OPERATIONAL EXP	271
		EXPENSES - PERSONNEL	316
	OUTREACH	Sum:	587
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	PAEDIATRICS	EXPENSES - OPERATIONAL EXP	978
		EXPENSES - PERSONNEL	7,019
	PAEDIATRICS	Sum:	7,997
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	Palliative Care	EXPENSES - OPERATIONAL EXP	59
		EXPENSES - PERSONNEL	648
	Palliative Care	Sum:	707
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	PATHOLOGY ASH	EXPENSES - OPERATIONAL EXP	1,284
		EXPENSES - PERSONNEL	1,608
	PATHOLOGY ASH	Sum:	2,892
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	PHARMACY ASH	EXPENSES - OPERATIONAL EXP	2,582
		EXPENSES - PERSONNEL	971
	PHARMACY ASH	Sum:	3,553
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	PROPERTY	EXPENSES - OPERATIONAL EXP	3,626
	PROPERTY	Sum:	3,626
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	RADIOLOGY ASH	EXPENSES - OPERATIONAL EXP	1,934
		EXPENSES - PERSONNEL	1,668
	RADIOLOGY ASH	Sum:	3,602
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	REHABILITATION ASH	EXPENSES - OPERATIONAL EXP	179
		EXPENSES - PERSONNEL	810
	REHABILITATION ASH	Sum:	989
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	Renal Services (Div Med)	EXPENSES - OPERATIONAL EXP	3,719
		EXPENSES - PERSONNEL	5,216
	Renal Services (Div Med)	Sum:	8,935
Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
	SPECIALISTS CLINICS	EXPENSES - OPERATIONAL EXP	367
		EXPENSES - PERSONNEL	781
	SPECIALISTS CLINICS	Sum:	1,148

2009-10 April YTD Alice Springs Hospital Expense

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
		Sum:	8,653
	SURGICAL		2009-10 April YTD Expense \$000's
	SW & LIAISON TEAM	EXPENSES - OPERATIONAL EXP	86
		EXPENSES - PERSONNEL	810
		Sum:	896
	SW & LIAISON TEAM		2009-10 April YTD Expense \$000's
	THEATRE	EXPENSES - OPERATIONAL EXP	2,752
		EXPENSES - PERSONNEL	5,786
		Sum:	8,539
	THEATRE		2009-10 April YTD Expense \$000's
		EXPENSES - OPERATIONAL EXP	811
		EXPENSES - PERSONNEL	1,125
		Sum:	1,937
Alice Springs Hospital		Sum:	108,645

2009-10 April YTD Royal Darwin Hospital Expense

Branch Name	Sub Branch Name	Category of Expense	2009-10 April YTD Expense \$000's
Royal Darwin Hospital	Division of Mat. & Child Health	EXPENSES - OPERATIONAL EXP	2,664
		EXPENSES - PERSONNEL	21,969
		Sum:	24,633
	Division of Mat. & Child Health		2009-10 April YTD Expense \$000's
	Division of Medicine	EXPENSES - GRANTS & SUBSIDIES	0
		EXPENSES - OPERATIONAL EXP	11,832
		EXPENSES - PERSONNEL	41,999
		Sum:	53,831
	Division of Medicine		2009-10 April YTD Expense \$000's
	Division of Surgery and Critical Care	EXPENSES - GRANTS & SUBSIDIES	1
		EXPENSES - OPERATIONAL EXP	16,290
		EXPENSES - PERSONNEL	58,556
		Sum:	74,847
	Division of Surgery and Critical Care		2009-10 April YTD Expense \$000's
	Financial and Information Services	EXPENSES - OPERATIONAL EXP	1,227
		EXPENSES - PERSONNEL	4,332
		Sum:	5,558
	Financial and Information Services		2009-10 April YTD Expense \$000's
	GM Executive Services	EXPENSES - OPERATIONAL EXP	419
		EXPENSES - PERSONNEL	730
		Sum:	1,149
	GM Executive Services		2009-10 April YTD Expense \$000's
	Medical Services	EXPENSES - GRANTS & SUBSIDIES	35
		EXPENSES - OPERATIONAL EXP	14,603
		EXPENSES - PERSONNEL	13,413
		Sum:	28,051
	Medical Services		2009-10 April YTD Expense \$000's
	NCCTRC (National Critical Care and Trauma Response)	EXPENSES - OPERATIONAL EXP	868
		EXPENSES - PERSONNEL	1,533
		Sum:	2,401
	NCCTRC (National Critical Care and Trauma Response)		2009-10 April YTD Expense \$000's
	Nursing Services	EXPENSES - OPERATIONAL EXP	7,307
		EXPENSES - PERSONNEL	3,446
		Sum:	10,753
	Nursing Services		2009-10 April YTD Expense \$000's
	Safety and Quality	EXPENSES - OPERATIONAL EXP	38
		EXPENSES - PERSONNEL	208
		Sum:	246
	Safety and Quality		2009-10 April YTD Expense \$000's
	Support Services RDH	EXPENSES - GRANTS & SUBSIDIES	0
		EXPENSES - OPERATIONAL EXP	13,034
		EXPENSES - PERSONNEL	16,844
		Sum:	29,879
	Support Services RDH		Sum:
Royal Darwin Hospital			231,347
Total RDH and ASH			Sum:
			339,993