



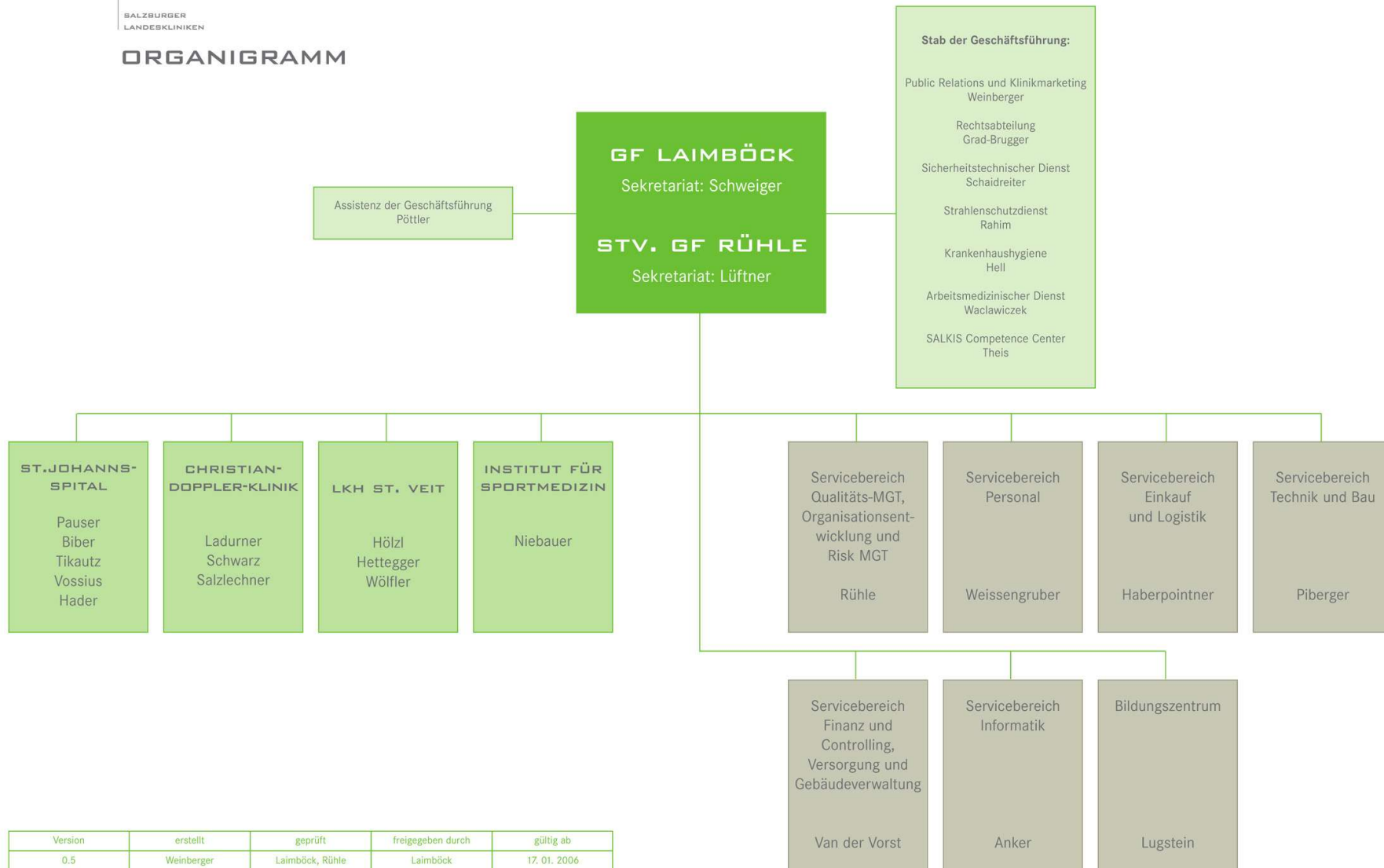
SALK

SALZBURGER
LANDESKLINIKEN

Die Gemeinnützige Salzburger
Landeskliniken Betriebsgesellschaft mbH
- SALK

- Till 1997: all 3 hospitals of the SALK were integrated in the Country of Salzburg
- From 1997 – 2003: outsourced in a Holding Company
- Since 23.11.2003: SALK is an own Corporation (GmbH)

ORGANIGRAMM



Version	erstellt	geprüft	freigegeben durch	gültig ab
0.5	Weinberger	Laimböck, Rühle	Laimböck	17. 01. 2006

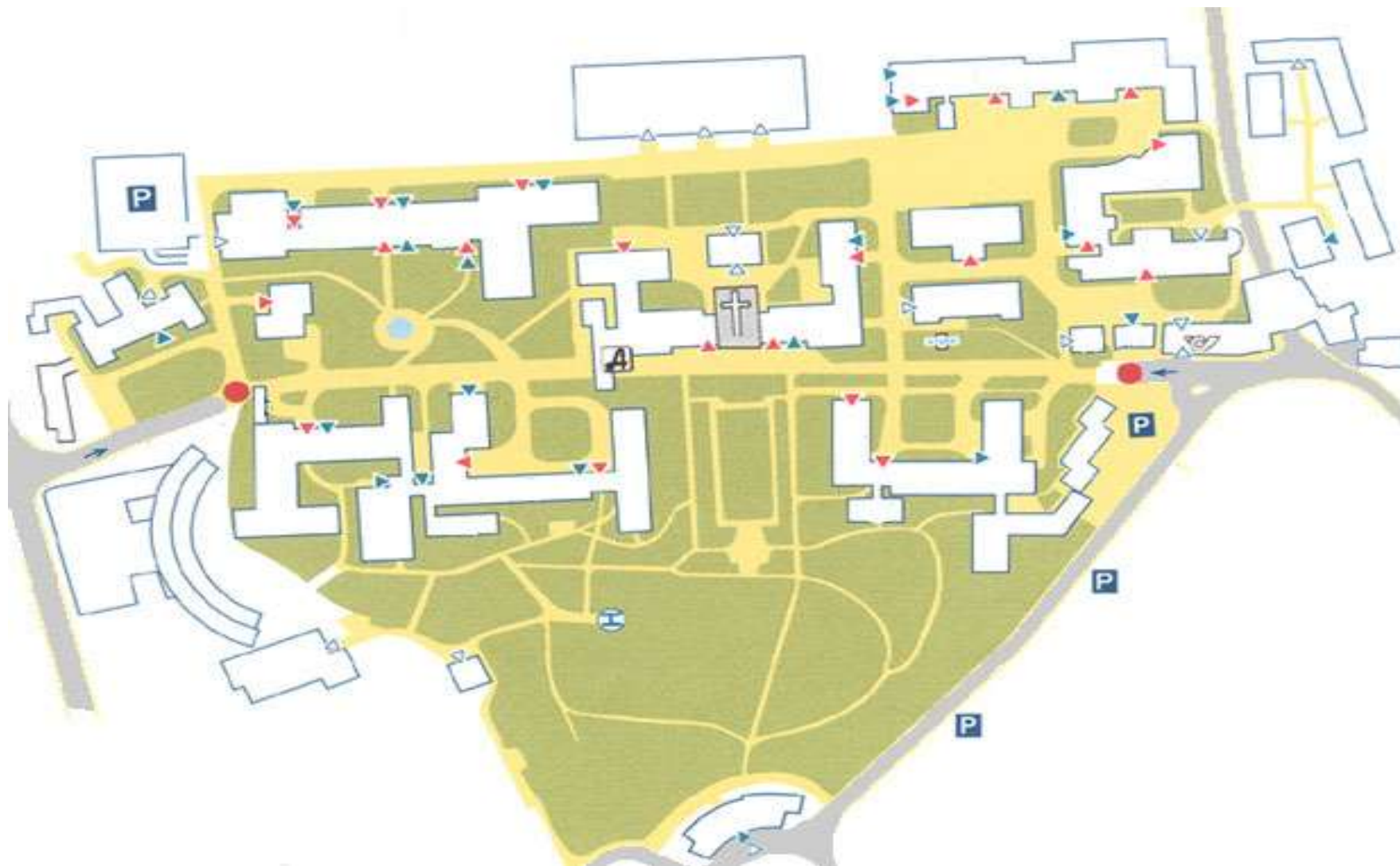
Circumstances since 1.1.2004

- **1 CEO, 1 deputy**
- **SALK = corporation (GmbH), 100% owner is the country of Salzburg**
- Supervisory board (6 members), 2 of them from corporation as representatives of the employees

St. Johannis-Spital

- Founded 1695 from Archbishop Johann Ernest Graf v. Thun. First help for poor and sick people
- Central point is the hospital church, which was built by the famous architect Barockbaumeister Fischer von Erlach
- One of the biggest hospitals in Austria with 23 divisions and 7 institutes
 - 1 200 beds
 - 65 000 stationary patients/year
 - 3 200 employees

Area St. Johanns Spital (SJS)



Christian-Doppler-Klinik

- Founded 100 years ago
- Competence center for all people with acute and chronic physical and mental diseases of the nerve system
- 5 divisions, 3 institutes
 - 600 beds
 - 15 000 stationary patients/year
 - 1150 employees

Area Christian-Doppler-Klinik



Hospital St. Veit

- Founded 1912 as a lung sanatorium to fight against tuberculosis
- In 1945 acquisition by the country of Salzburg
- From 1998 to now center of competence for Internal medicine, orthopäedics und psychiatry
- 155 beds
- 2000 stationary patients
- 220 employees

Results SALK 2005

Benefits

		IST (in Tsd)		Abw.
		2005	2004	
1.	Stationary Cases	83	79	5,5%
2.	Ambulant Cases	306	301	1,7%

Finance Report 2005

		IST/2004	Budget 01 bis 12 2005	IST 01 bis 12 2005	Budget 2005 / IST 2005	IST 2005 / IST 2004
Revenues		295.096	299.925	307.790	2,6%	4,3%
	Personal costs	201.424	208.837	210.405	0,8%	4,5%
	Medical costs	62.122	67.515	66.506	1,5%	7,1%
	non Medical costs	61.322	60.964	57.640	-5,5%	-6,0%
Costs		324.868	337.316	334.551	-0,8%	3,0%
Revenues - Costs		-29.772	-37.391	-26.761	-28,4%	-10,1%
Investments		8.148	7.842	10.478	129,0%	28,6%
Subvention		- 38.430	- 45.163	- 45.150	7,8%	17,5%

Savings

- Costs got reduced
Sum of all Service divisions **€ 4.508 Mill.**

 - Extra Savings because of a better purchase
- Sum € 2.089 Mill.**

Results SALK 2005

II. Costs Increase in medical part

		Betrag in Tsd. Eur
1.	Center of Cancer	2.400
2.	Central emergency admission (internal medicine)	520
3.	Enlargement of different clinics (Radiotherapy, Anaesthetics, Cardiac Surgery, Accident Surgery	410
4.	Enlargement Neonatology	130
5.	Enlargement Backbone Surgery	380
6.	Factory Agreement doctors	365

Results SALK 2005



III. Investments

	Betrag in Tsd. Eur
Total	18.211
<u>davon u.a.:</u>	
NIM (old and new)	5.394
EB-house	2.974
Neurology	2.414
Research Laboratory	483
Transfusion Medicine	292
diverse Kleinprojekte SJS	2.098
diverse Kleinprojekte CDK	1.987
diverse Kleinprojekte STV	197

IV. Development Personal

		Vollzeitäquivalente per		Abw.
		12/2005	12/2004	in %
1.	Personal in medical areas	3.320,5	3.229,4	2,8%
2.	Personal in service areas	823,4	857,9	-4,0%
Total		4.143,9	4.087,3	1,4%

1.	Doctors	625,2	603,5	3,6%
2.	Nurture (DGKS u. SHD)	1.938,6	1.898,2	2,1%
3.	MTD	301,4	295,2	2,1%

Projects

- SALK 2020 – Masterplan
Securing a successful development of the SALK because of a strategic planning of the organisation and the areas
external adviser: Lohfert

- SALKIS
Implementation of a new „KIS“ – hospital information system
external adviser: Agfa GWI

Thank You for your attention !!!!