

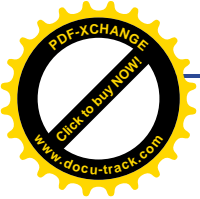
Ársfundur Landspítala 2012



María Heimisdóttir
framkvæmdastjóri fjármálasviðs

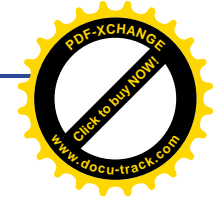
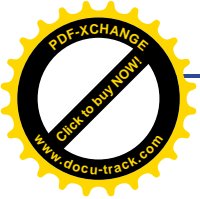
Umhyggja Fagmennska Öryggi Framþróun

24. apríl 2012



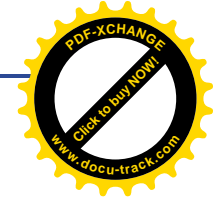
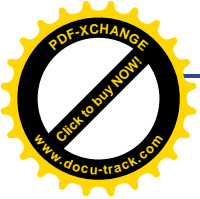
Rekstrarreikningur

	2011	2010	Mism.
<i>Fjárheimildir til rekstrar</i>	38.175	36.537	4,5%
<i>- þar af sértekjur</i>	3.636	3.392	7,2%
<i>Launagjöld</i>	27.061	25.494	6,1%
<i>Rekstrargjöld</i>	9.956	9.804	1,5%
<i>Eign/stofnk/viðhald</i>	1.173	1.188	-1,3%
<i>Fjármagnsliðir</i>	-19	-21	
<i>Gjöld samtals</i>	38.171	36.466	4,7%
<i>Rekstrarniðurstaða</i>	5	71	



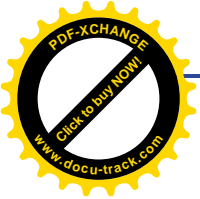
Launagjöld

	2011	2010	Mism.
<i>Launagjöld</i>	27.061	25.495	6,1%
<i>Dagvinnulaun</i>	15.685	14.973	4,8%
<i>Yfirvinna</i>	1.782	1.691	5,4%
<i>Álagsgreiðslur og önnur laun</i>	4.291	3.846	11,6%
<i>Launatengd gjöld</i>	5.303	4.985	6,4%
<i>Fjöldi starfsmanna, meðaltal</i>	4.524	4.509	0,3%
<i>Ársverk (stöðugildi)</i>	3.641	3.648	-0,2%



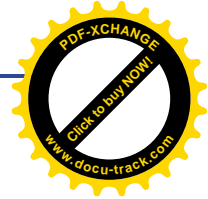
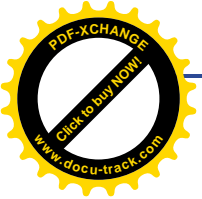
Annar rekstrarkostnaður

	2011	2010	Mism.
<i>Rekstrargjöld</i>	9.956	9.804	1,5%
<i>Lækn.-, hjúkr.- og ranns.vörur</i>	3.626	3.453	5,0%
<i>Lyf</i>	1.332	1.350	-1,4%
<i>Aðkeypt þjónusta og leigugjöld</i>	2.920	2.882	1,3%
<i>Aðrir rekstrarliðir</i>	2.079	2.119	-1,9%



Eignakaup, stofnkostnaður og viðhald

	2011	2010
<i>Tækjakaup, meiriháttar</i>	761	698
<i>Endurnýjun klínískra deilda</i>	209	76
<i>Slysa- og bráðamóttaka</i>	13	186
<i>Dauðheinsun, Tunguhálsi</i>	0	85
<i>BUGL endurbætur</i>	0	61
<i>Gamli Blóðbanki, endurnýjun</i>	0	45
<i>Kleppur, endurinnrétting og öryggisgarður</i>	61	0
<i>Grensás, endurbygging</i>	45	0
<i>Eldvarnir Hringbraut</i>	21	0
<i>Endurnýjun starfsmannaaðstöðu</i>	19	0
<i>Endurnýjun lyftu, aðalbygging</i>	13	0
<i>Apótek, endurbætur</i>	13	0
<i>Annað</i>	17	37
<i>Samtals</i>	1.173	1.188



Eignir og skuldir

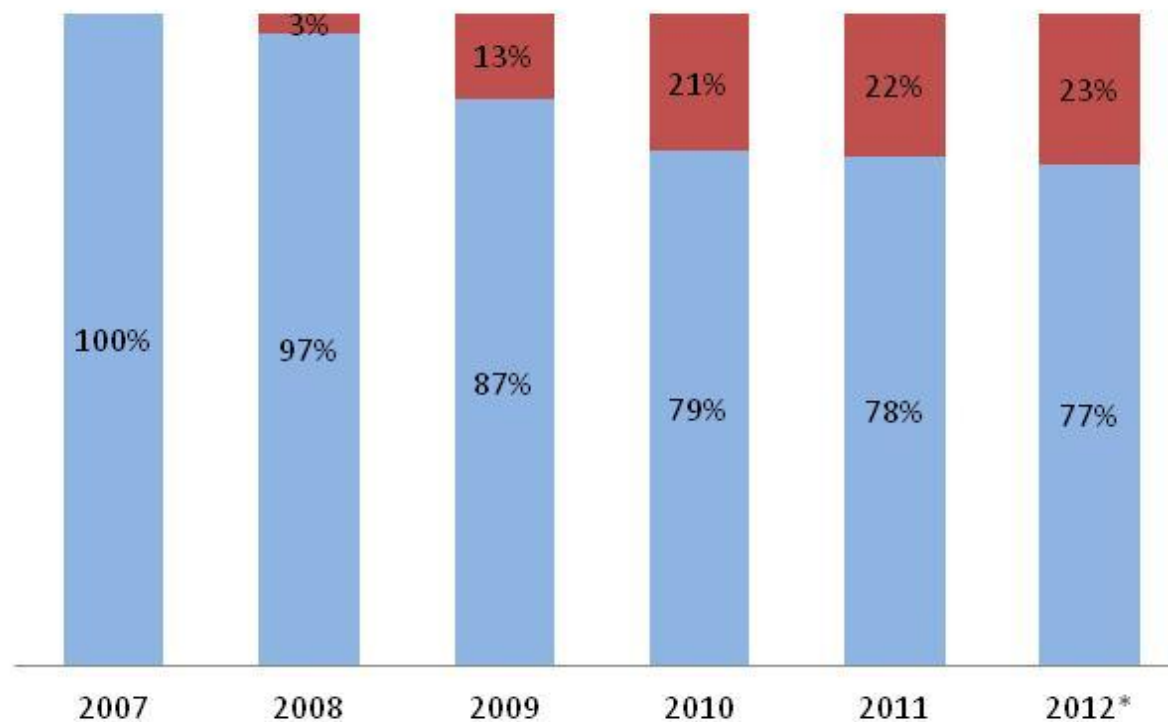
	2011	2010
<i>Eignir:</i>		
<i>Skammtímakröfur</i>	1.128	1.158
<i>Birgðir</i>	536	528
<i>Skuldir:</i>		
<i>Höfuðstóll</i>	-2.967	-2.890
<i>Viðskiptaskuldir</i>	2.100	1.879

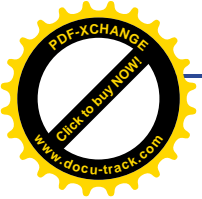
Þróun heildargjalda umfram sértekjur frá 2007

án sameiningar LSH og St Jósefsspítala

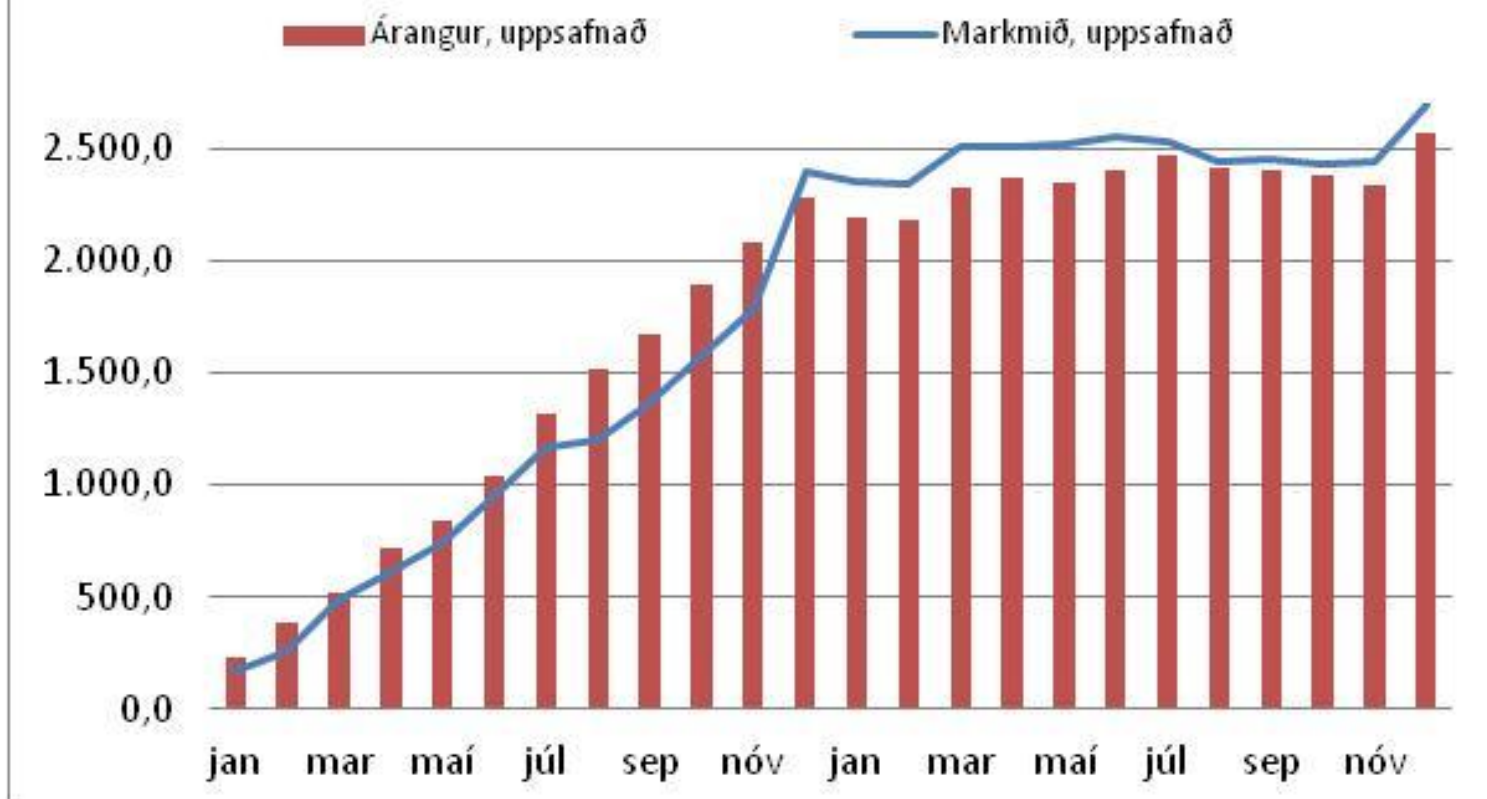
*2012 mv. fjárlög

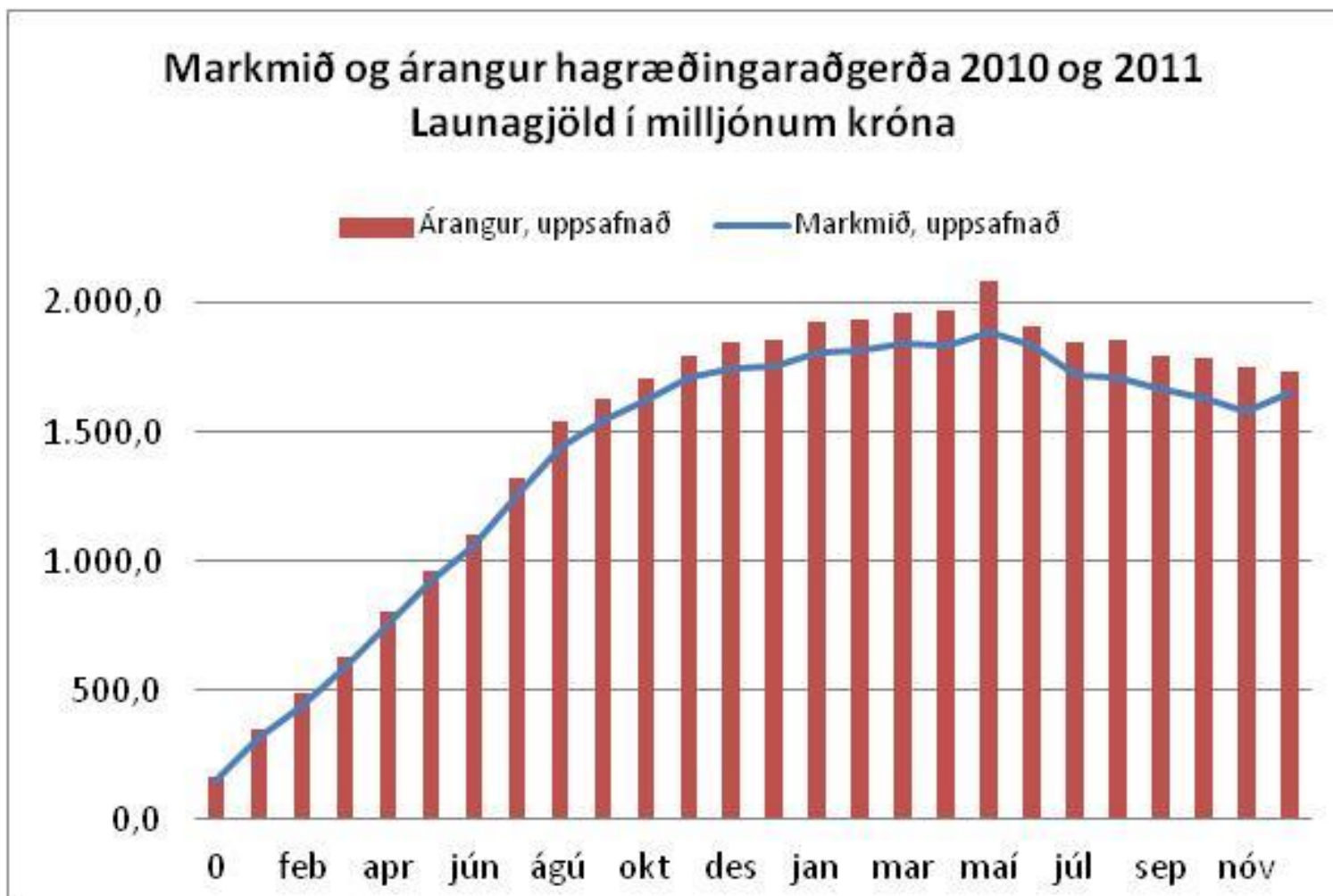
- Gjöld umfram sértekjur á föstu verðlagi, leiðrétt fyrir gengisáhrifum (án S-lyfja)
- Rekstrarhagræðing, að teknu tilliti til gengisáhrifa

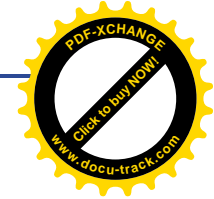
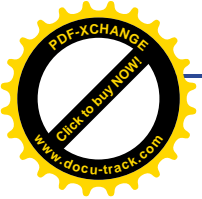




Markmið og árangur hagræðingaraðgerða 2010 and 2011 Rekstrargjöld önnur en laun í milljónum króna

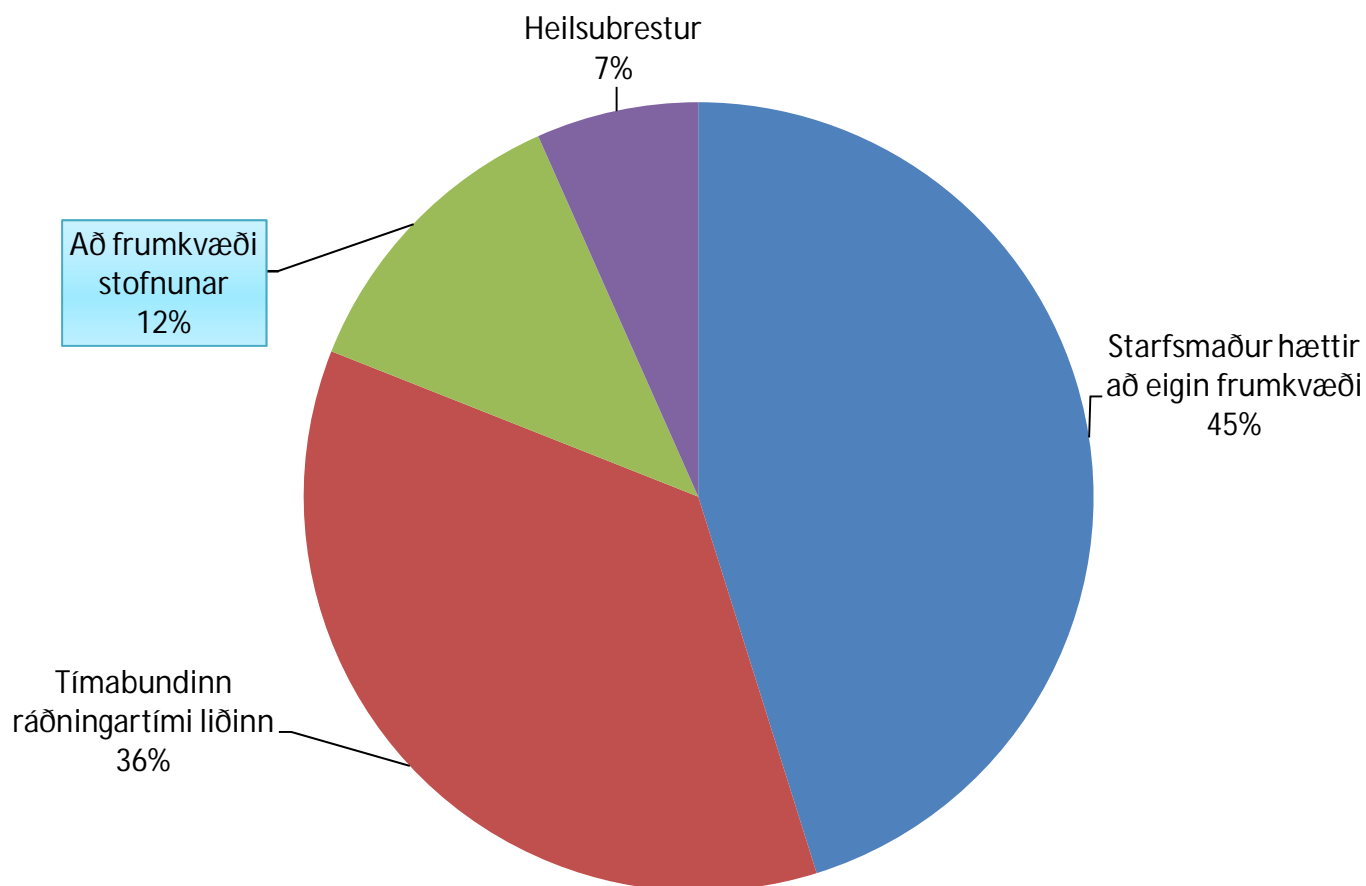


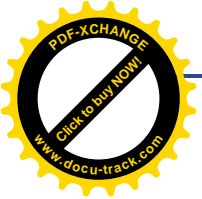




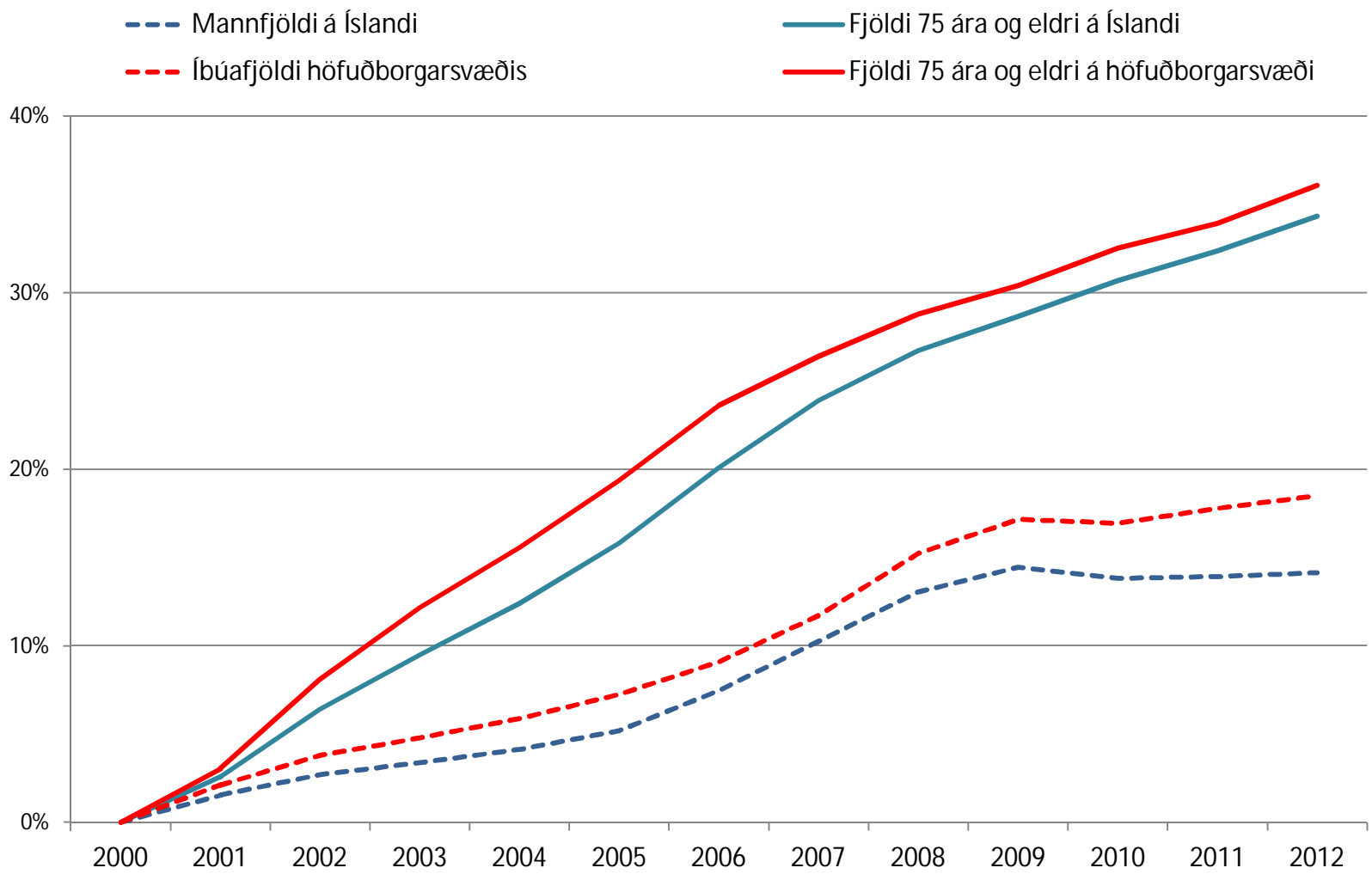
Ástæður starfsloka þeirra starfsmanna sem hættu á LSH frá janúar 2009 – janúar 2012

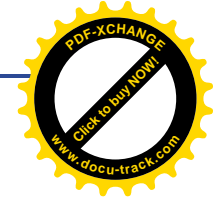
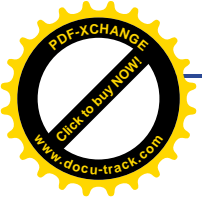
Um 1.200 st. hættu á þessu þriggja ára tímabili. Á sama tíma voru allmargir ráðnir.



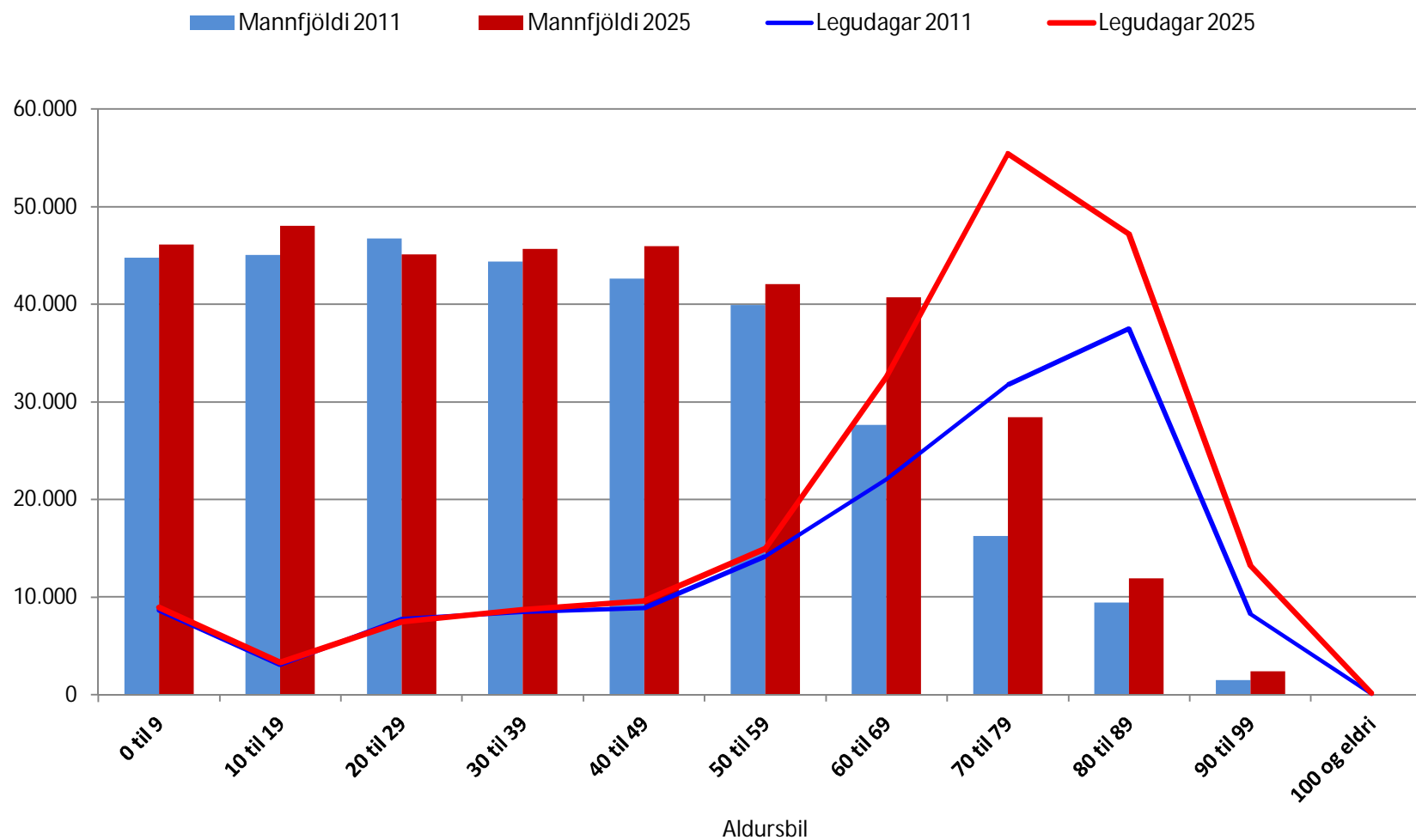


Þróun mannfjölda frá árinu 2000 (fjöldi 1.janúar)





Aldursdreifing og innlagnir á Landspítala 2011 og 2025



Nýr spítali

