

## Measures by Account

Status: Current Date 2/08/2012 1:48:48 PM	Actual	Budget	Budget Varia...	YTD Actual	YTD Budget	YTD Budget Variance
Revenue	-22,185		22,185	-84,186		84,186
Labour - Health Practitioners	61,401	79,059	17,658	512,338	537,307	24,969
Labour - Managerial & Clerical	7,214	7,171	-43	71,782	70,557	-1,225
Labour - Medical	14,274	17,514	3,240	150,599	216,089	65,490
Labour - Nursing	180,745	190,553	9,808	2,754,929	2,312,132	-442,797
Labour - Operations	13,074	12,794	-280	121,646	123,723	2,077
Labour - Visiting Medical Officers	46,777	46,580	-197	325,018	352,975	27,957
Other Employee Related Expen...	1,953	2,489	536	23,468	30,608	7,140
Labour Related Taxes	-70		70	-2,463		2,463
Workcover Premiums	4,275	3,941	-334	52,437	43,956	-8,481
Labour Expenses	329,643	360,101	30,458	4,009,755	3,687,347	-322,408
Non Labour Expenses	54,972	14,961	-40,011	255,122	186,254	-68,868
Depreciation & Amortisation Expense	-44	6	50	72	127	55
Expenses	384,572	375,068	-9,504	4,264,948	3,873,728	-391,220
Operating (Surplus)/Deficit	362,386	375,068	12,682	4,180,762	3,873,728	-307,034