



Royal North Shore

The following information is provided in respect to the budget and activity requirements for Royal North Shore Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$441,061
Block Funding Allocation ² State Only Block Funded Services ³	\$48,273
Transition Grant (excluding Mental Health)	\$1,332
Gross-Up (Private Patient Service Adjustments)	\$25,828
Provision for Specific Initiatives	\$1,146
Depreciation (General Funds only)	\$31,684
Total Expenses	\$549,323
Revenue	-\$105,645
Net Result	\$443,678

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	69,343
ED	11,031
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	80,374
FTE BUDGET 2014/15	3,178

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA. They include HACC based services, Population, Aboriginal and Community Based Services.



The following information is provided in respect to the budget and activity requirements for Ryde Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$67,502
Block Funding Allocation ² State Only Block Funded Services ³	\$5,286
Transition Grant (excluding Mental Health)	\$223
Gross-Up (Private Patient Service Adjustments)	\$5,344
Provision for Specific Initiatives	\$5,956
Depreciation (General Funds only)	\$2,973
Total Expenses	\$87,285
Revenue	-\$12,619
Net Result	\$74,666

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	9,599
ED	3,673
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services	
Mental Health	
Total	13,272
FTE BUDGET 2014/15	580

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The following information is provided in respect to the budget and activity requirements for Hornsby Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$101,846
Block Funding Allocation ² State Only Block Funded Services ³	\$12,346
Transition Grant (excluding Mental Health)	\$246
Gross-Up (Private Patient Service Adjustments)	\$7,905
Provision for Specific Initiatives	\$117
Depreciation (General Funds only)	\$6,100
Total Expenses	\$128,559
Revenue	-\$21,075
Net Result	\$107,484

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	16,765
ED	4,720
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services	
Mental Health	
Total	21,485
FTE BUDGET 2014/15	911

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The following information is provided in respect to the budget and activity requirements for Manly Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$63,743
Block Funding Allocation ² State Only Block Funded Services ³	\$10,392
Transition Grant (excluding Mental Health)	\$3,603
Gross-Up (Private Patient Service Adjustments)	\$3,793
Provision for Specific Initiatives	-\$139
Depreciation (General Funds only)	\$3,033
Total Expenses	\$84,425
Revenue	-\$13,236
Net Result	\$71,189

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	10,410
ED	3,505
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	13,915
FTE BUDGET 2014/15	574

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2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$70,913
Block Funding Allocation ² State Only Block Funded Services ³	\$4,650
Transition Grant (excluding Mental Health)	\$1
Gross-Up (Private Patient Service Adjustments)	\$6,774
Provision for Specific Initiatives	\$187
Depreciation (General Funds only)	\$3,238
Total Expenses	\$85,762
Revenue	-\$18,136
Net Result	\$67,626

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	10,961
ED	4,285
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	15,247
FTE BUDGET 2014/15	526

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