



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 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$441,646
Block Funding Allocation ² State Only Block Funded Services ³	\$146,365
Transition Grant (excluding Mental Health)	\$1,332
Gross-Up (Private Patient Service Adjustments)	\$32,051
Provision for Specific Initiatives	\$1,443
Depreciation (General Funds only)	\$31,684
Total Expenses	\$654,521
Revenue	-\$113,999
Net Result	\$540,521

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	72,136
ED	11,513
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	83,649
FTE BUDGET 2015/16	3,321

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 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$66,659
Block Funding Allocation ² State Only Block Funded Services ³	\$13,286
Transition Grant (excluding Mental Health)	\$223
Gross-Up (Private Patient Service Adjustments)	\$4,849
Provision for Specific Initiatives	\$125
Depreciation (General Funds only)	\$2,973
Total Expenses	\$88,114
Revenue	-\$13,319
Net Result	\$74,794

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	9,306
ED	3,721
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	13,027
FTE BUDGET 2015/16	599

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 Hornsby Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$107,136
Block Funding Allocation ² State Only Block Funded Services ³	\$16,624
Transition Grant (excluding Mental Health)	\$246
Gross-Up (Private Patient Service Adjustments)	\$7,735
Provision for Specific Initiatives	\$233
Depreciation (General Funds only)	\$6,100
Total Expenses	\$138,073
Revenue	-\$21,226
Net Result	\$116,846.7000

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	17,936
ED	4,682
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	22,618
FTE BUDGET 2015/16	896

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The following information is provided in respect to the budget and activity requirements for Manly Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$62,304
Block Funding Allocation ² State Only Block Funded Services ³	\$14,238
Transition Grant (excluding Mental Health)	\$175
Gross-Up (Private Patient Service Adjustments)	\$4,295
Provision for Specific Initiatives	-\$8
Depreciation (General Funds only)	\$3,033
Total Expenses	\$84,038
Revenue	-\$13,402
Net Result	\$70,637

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	10,288
ED	3,352
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	13,640
FTE BUDGET 2015/16	574

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

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Mona Vale

The following information is provided in respect to the budget and activity requirements for Mona Vale Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$74,682
Block Funding Allocation ² State Only Block Funded Services ³	\$5,163
Transition Grant (excluding Mental Health)	\$1
Gross-Up (Private Patient Service Adjustments)	\$6,514
Provision for Specific Initiatives	\$187
Depreciation (General Funds only)	\$3,238
Total Expenses	\$89,785
Revenue	-\$18,449
Net Result	\$71,336

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	11,823
ED	4,357
Non Admitted Patients (Outpatient Services) Sub-Acute Services Mental Health	
Total	16,180
FTE BUDGET 2015/16	557

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