

2011/12 BUDGET ALLOCATION



ROYAL NORTH SHORE HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Royal North Shore Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

\$	
Activity Based Funding	327,630,885
Activity Based Transition Funding	
Depreciation	23,111,457
Other Block Funding	115,426,124
Revenue	(86,163,145)
NCOS Budget	380,005,322

ACTIVITY BUDGET 2011/12

Separations:	Quantity	Cost Weight:	Quantity
Surgical Separations		Surgical CWS	
Other EF Acute Separations		EF Acute CWS	
Total EF Separations		Total EF CWS	60,759
Sub and Non Acute (SNAP)		Sub and Non Acute CWS	0
Other Out of Scope Separations		Other Out of Scope CWS	
Total Separations	0	Total CWS	60,759
Emergency Presentations		Emergency Presentations CW	66,804

Intensive Care Unit - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non Chargeable	5,333
Occupied Bed Days - Chargeable	2,261
Occupied Bed Days - Total	7,594

Other - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non NHTP	
Occupied Bed Days - NHTP	
Occupied Bed Days - Total	0

NAPOOS:	
	Quantity
Community Health	100,124
Outpatients	691,453
Other	3,228
Total	794,805

FTE Budget 2011/12	2,533
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2011/12 BUDGET ALLOCATION



RYDE HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Ryde Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

\$	
Activity Based Funding	58,708,424
Activity Based Transition Funding	
Depreciation	1,849,359
Other Block Funding	5,050,750
Revenue	(11,852,017)
NCOS Budget	53,756,516

ACTIVITY BUDGET 2011/12

Separations:	Quantity	Cost Weight:	Quantity
Surgical Separations		Surgical CWS	
Other EF Acute Separations		EF Acute CWS	
Total EF Separations		Total EF CWS	10,992
Sub and Non Acute (SNAP)		Sub and Non Acute CWS	158
Other Out of Scope Separations		Other Out of Scope CWS	
Total Separations		Total CWS	11,150
Emergency Presentations		Emergency Presentations CW	27,581

Intensive Care Unit - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non Chargeable	0
Occupied Bed Days - Chargeable	0
Occupied Bed Days - Total	0

Other - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non NHTP	
Occupied Bed Days - NHTP	
Occupied Bed Days - Total	0

NAPOOS:	
	Quantity
Community Health	106,136
Outpatients	77,695
Other	11,005
Total	194,836

FTE Budget 2011/12	412
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HORNSBY HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hornsby Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

\$	
Activity Based Funding	95,227,033
Activity Based Transition Funding	
Depreciation	4,671,871
Other Block Funding	21,421,091
Revenue	(18,729,519)
NCOS Budget	102,590,476

ACTIVITY BUDGET 2011/12

	Quantity		Quantity
Separations:		Cost Weight:	
Surgical Separations		Surgical CWS	
Other EF Acute Separations		EF Acute CWS	
Total EF Separations		Total EF CWS	15,892
Sub and Non Acute (SNAP)		Sub and Non Acute CWS	540
Other Out of Scope Separations		Other Out of Scope CWS	
Total Separations	0	Total CWS	16,432
Emergency Presentations		Emergency Presentations CW	32,000

Intensive Care Unit - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non Chargeable	938
Occupied Bed Days - Chargeable	379
Occupied Bed Days - Total	1,317

Other - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non NHTP	
Occupied Bed Days - NHTP	
Occupied Bed Days - Total	0

NAPOOS:	
	Quantity
Community Health	62,243
Outpatients	120,119
Other	1,480
Total	183,842

FTE Budget 2011/12	859
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2011/12 BUDGET ALLOCATION



MONA VALE HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Mona Vale Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

\$	
Activity Based Funding	22,684,142
Activity Based Transition Funding	
Depreciation	2,371,359
Other Block Funding	47,914,280
Revenue	(14,884,148)
NCOS Budget	58,085,633

ACTIVITY BUDGET 2011/12

	Quantity		Quantity
Separations:		Cost Weight:	
Surgical Separations		Surgical CWS	
Other EF Acute Separations		EF Acute CWS	
Total EF Separations		Total EF Separations	0
Sub and Non Acute (SNAP)		Sub and Non Acute CWS	598
Other Out of Scope Separations		Other Out of Scope CWS	
Total Separations		Total CWS	598
Emergency Presentations		Emergency Presentations CW	27,872

Intensive Care Unit - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non Chargeable	
Occupied Bed Days - Chargeable	
Occupied Bed Days - Total	0

Other - Occupied Bed Days:	
	Quantity
Occupied Bed Days - Non NHTP	
Occupied Bed Days - NHTP	
Occupied Bed Days - Total	0

NAPOOS:	
	Quantity
Community Health	18,373
Outpatients	53,672
Other	-
Total	72,045

FTE Budget 2011/12	513
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2011/12 BUDGET ALLOCATION



MANLY HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Manly Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

\$	
Activity Based Funding	105,433,371
Activity Based Transition Funding	
Depreciation	2,565,107
Other Block Funding	(32,385,899)
Revenue	(13,371,286)
NCOS Budget	62,241,293

ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other EF Acute Separations			EF Acute CWS		
Total EF Separations			Total EF Separations		22,356
Sub and Non Acute (SNAP)			Sub and Non Acute CWS		
Other Out of Scope Separations			Other Out of Scope CWS		
Total Separations			Total CWS		22,356
Emergency Presentations		23,181	Emergency Presentations CW		25,267

Intensive Care Unit - Occupied Bed Days:		Quantity
Occupied Bed Days - Non Chargeable		
Occupied Bed Days - Chargeable		
Occupied Bed Days - Total		0

Other - Occupied Bed Days:		Quantity
Occupied Bed Days - Non NHTP		
Occupied Bed Days - NHTP		
Occupied Bed Days - Total		0

NAPOOS:		Quantity
Community Health		173,610
Outpatients		87,559
Other		5,874
Total		267,043

FTE Budget 2011/12	479
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