

The following information is provided in respect to the budget and activity requirements for Hornsby Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

## 2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19	
	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	130,128
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	8,675
State Only Block Funded Services <sup>3</sup>	3,318
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	8,935
Provision for Specific Initiatives	4
SP&T Expenses	
Depreciation (General Funds only)	6,100
<b>Total Expenses</b>	<b>157,161</b>
Revenue	<b>(19,004)</b>
<b>Net Result (Excl. Other Items)</b>	<b>138,157</b>
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	20,252
ED	5,263
Non-Admitted Patients (Outpatient Services)	4,368
Sub-Acute Services - Admitted	2,014
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>31,896</b>
<b>FTE BUDGET 2018/19</b>	<b>977</b>

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

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



## Manly Hospital

The following information is provided in respect to the budget and activity requirements for Manly Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

# 2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19	
	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	32,163
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	2,008
State Only Block Funded Services <sup>3</sup>	255
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	1,564
Provision for Specific Initiatives	73
SP&T Expenses	
Depreciation (General Funds only)	2,535
<b>Total Expenses</b>	<b>38,599</b>
Revenue	(4,244)
<b>Net Result (Excl. Other Items)</b>	<b>34,355</b>
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	3,535
ED	1,170
Non-Admitted Patients (Outpatient Services)	1,224
Sub-Acute Services - Admitted	36
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>5,966</b>
<b>FTE BUDGET 2018/19</b>	<b>566</b>

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

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA

The following information is provided in respect to the budget and activity requirements for Mona Vale Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

## 2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19	
	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health <sup>1</sup>	34,099
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	1,987 558
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	4,140.95
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	44 3,737
<b>Total Expenses</b>	<b>44,567</b>
Revenue	(7,543)
<b>Net Result (Excl. Other Items)</b>	<b>37,024</b>
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	4,346
ED	1,557
Non-Admitted Patients (Outpatient Services)	1,148
Sub-Acute Services - Admitted	2,326
Sub-Acute Services - Non Admitted Mental Health	
<b>Total</b>	<b>9,377</b>
<b>FTE BUDGET 2018/19</b>	<b>551</b>

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

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



The following information is provided in respect to the budget and activity requirements for Royal North Shore Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19	
	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	482,986
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	30,185
State Only Block Funded Services <sup>3</sup>	158,684
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	39,948
Provision for Specific Initiatives	515
SP&T Expenses	
Depreciation (General Funds only)	31,682
<b>Total Expenses</b>	<b>743,999</b>
Revenue	(132,436)
<b>Net Result (Excl. Other Items)</b>	<b>611,563</b>
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	79,992
ED	12,794
Non-Admitted Patients (Outpatient Services)	19,095
Sub-Acute Services - Admitted	2,324
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>114,204</b>
<b>FTE BUDGET 2018/19</b>	<b>3368</b>

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

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA



## Ryde Hospital

The following information is provided in respect to the budget and activity requirements for Ryde Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

# 2018/19 BUDGET ALLOCATION

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	76,299
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	4,746
State Only Block Funded Services <sup>3</sup>	418
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	7,516
Provision for Specific Initiatives	46
SP&T Expenses	
Depreciation (General Funds only)	2,973
<b>Total Expenses</b>	<b>91,998</b>
Revenue	<b>(12,303)</b>
<b>Net Result (Excl. Other Items)</b>	<b>79,695</b>
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	9,667
ED	3,780
Non-Admitted Patients (Outpatient Services)	1,543
Sub-Acute Services - Admitted	3,946
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>18,936</b>
<b>FTE BUDGET 2018/19</b>	<b>572</b>

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

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA