

Royal North Shore Hospital

The following information is provided in respect to the budget and activity requirements for Royal North Shore Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

	(000s)
Acute, ED and Non Admitted Funding	\$377,231
Activity Based Transition Funding	-\$5,306
Block Funded Services In Scope	\$90,784
Block Funded Services Out of Scope	\$153
Key Health Initiatives	\$338
Labour Expense Cap	-\$3,098
Depreciation	\$22,858
SP & T Expenditure	\$12,706
Sub Total Expenditure	\$495,665
Revenue (incl SP&T) and Other	-\$112,264
Net Cost of Service (NCOS)	\$383,402

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price	\$4,433
National Weighted Activity Units	
Acute	61,415
Emergency Department	7,840
Non Admitted	20,182
Total Volume	89,437
Sub and Non Acute Patients Weight	
Sub-Acute Designated	
Sub-Acute Non Designated	
Total Volume	-
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-
FTE Budget 2012/13	

Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

Block Funded Services Out of Scope 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.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"

Ryde Hospital

The following information is provided in respect to the budget and activity requirements for Ryde Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

	(000s)
Acute, ED and Non Admitted Funding	\$58,006
Activity Based Transition Funding	-\$8,820
Block Funded Services In Scope	\$18,194
Block Funded Services Out of Scope	\$39
Key Health Initiatives	\$28
Labour Expense Cap	-\$449
Depreciation	\$1,610
SP & T Expenditure	\$161
Sub Total Expenditure	\$68,768
Revenue (incl SP&T) and Other	-\$13,192
Net Cost of Service (NCOS)	\$55,577

2012/13 BUDGET ALLOCATION

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price	\$4,433
National Weighted Activity Units	
Acute	9,625
Emergency Department	2,823
Non Admitted	1,811
Total Volume	14,259
Sub and Non Acute Patients Weight	
Sub-Acute Designated	
Sub-Acute Non Designated	
Total Volume	-
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-
FTE Budget 2012/13	

Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

Block Funded Services Out of Scope 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.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"

Mona Vale and District Hospital

The following information is provided in respect to the budget and activity requirements for Mona Vale and District Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

	(000s)
Acute, ED and Non Admitted Funding	\$57,041
Activity Based Transition Funding	\$536
Block Funded Services In Scope	\$15,467
Block Funded Services Out of Scope	\$33
Key Health Initiatives	\$514
Labour Expense Cap	-\$452
Depreciation	\$2,392
SP & T Expenditure	\$315
Sub Total Expenditure	\$75,845
Revenue (incl SP&T) and Other	-\$17,636
Net Cost of Service (NCOS)	\$58,209

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price	\$4,433
National Weighted Activity Units	
Acute	10,102
Emergency Department	3,067
Non Admitted	517
Total Volume	13,686
Sub and Non Acute Patients Weight	
Sub-Acute Designated	-
Sub-Acute Non Designated	-
Total Volume	-
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	-
Mental Health Services (Non Acute Inpatients)	-
Total Volume	-
FTE Budget 2012/13	-

Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

Block Funded Services Out of Scope 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.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"

Manly District Hospital

The following information is provided in respect to the budget and activity requirements for Manly District Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

	(000s)
Acute, ED and Non Admitted Funding	\$61,794
Activity Based Transition Funding	\$7,296
Block Funded Services In Scope	\$12,062
Block Funded Services Out of Scope	\$36
Key Health Initiatives	\$282
Labour Expense Cap	-\$562
Depreciation	\$2,474
SP & T Expenditure	\$783
Sub Total Expenditure	\$84,164
Revenue (incl SP&T) and Other	-\$15,040
Net Cost of Service (NCOS)	\$69,123

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price	\$4,433
National Weighted Activity Units	
Acute	10,289
Emergency Department	2,822
Non Admitted	1,552
Total Volume	14,663
Sub and Non Acute Patients Weight	
Sub-Acute Designated	
Sub-Acute Non Designated	
Total Volume	-
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-
FTE Budget 2012/13	

Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

Block Funded Services Out of Scope 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.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"

Hornsby and Ku-Ring-Gai Hospital

The following information is provided in respect to the budget and activity requirements for Hornsby and Ku-Ring-Gai Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

	(000s)
Acute, ED and Non Admitted Funding	\$84,398
Activity Based Transition Funding	\$6,295
Block Funded Services In Scope	\$31,538
Block Funded Services Out of Scope	\$44
Key Health Initiatives	\$33
Labour Expense Cap	-\$808
Depreciation	\$4,678
SP & T Expenditure	\$807
Sub Total Expenditure	\$126,985
Revenue (incl SP&T) and Other	-\$22,210
Net Cost of Service (NCOS)	\$104,775

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price	\$4,433
National Weighted Activity Units	
Acute	14,969
Emergency Department	3,371
Non Admitted	1,811
Total Volume	20,151
Sub and Non Acute Patients Weight	
Sub-Acute Designated	
Sub-Acute Non Designated	
Total Volume	-
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-
FTE Budget 2012/13	

Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

Block Funded Services Out of Scope 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.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"