

# Schedule 1a 2013/14 Budget Notice Template



**Health**  
Northern Sydney  
Local Health District

## Royal North Shore

The following information is provided in respect to the budget and activity requirements for RNS Hospital for the financial year 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

2013/14 BUDGET ALLOCATION

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$405,535
Sub-Acute Services - Admitted & Non Admitted	\$7,857
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$51,246
State Only Block Funded Services <sup>3</sup>	
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$29,165
Provision for Specific Initiatives	\$3,800
SP&T Expenses	\$12,706
Depreciation (General Funds only)	\$22,858
<b>Total Expenses</b>	<b>\$533,167</b>
Revenue	-\$115,847
<b>Net Result</b>	<b>\$417,319</b>
ACTIVITY TARGETS 2013/14	
	Target Volume (NWAU13)
Acute	62,854
ED	8,726
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>FTE BUDGET 2013/14</b>	<b>3220</b>

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

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

<sup>3</sup> 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.

For further information regarding in scope and out of scope services, please refer to the "2013/2014 NSW Health Funding Guidelines"

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**Ryde**

The following information is provided in respect to the budget and activity requirements for Ryde Hospital for the financial year 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

2013/14 BUDGET ALLOCATION

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$59,463
Sub-Acute Services - Admitted & Non Admitted	\$3,083
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$3,925
State Only Block Funded Services <sup>3</sup>	
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$2,680
Provision for Specific Initiatives	\$5,156
SP&T Expenses	\$161
Depreciation (General Funds only)	\$1,610
<b>Total Expenses</b>	<b>\$76,078</b>
Revenue	-\$11,932
<b>Net Result</b>	<b>\$64,147</b>
ACTIVITY TARGETS 2013/14	
	Target Volume (NWAU13)
Acute	9,745
ED	3,218
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>FTE BUDGET 2013/14</b>	<b>485</b>

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

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

<sup>3</sup> 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.

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**Health**  
Northern Sydney  
Local Health District

## Hornsby

The following information is provided in respect to the budget and activity requirements for Hornsby Hospital for the financial year 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

2013/14 BUDGET ALLOCATION

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$88,901
Sub-Acute Services - Admitted & Non Admitted	\$7,826
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$13,016
State Only Block Funded Services <sup>3</sup>	
Transition Grant (excluding Mental Health)	\$1,994
Gross-Up (Private Patient Service Adjustments)	\$7,355
Provision for Specific Initiatives	
SP&T Expenses	\$807
Depreciation (General Funds only)	\$4,670
<b>Total Expenses</b>	<b>\$124,569</b>
Revenue	-\$21,235
<b>Net Result</b>	<b>\$103,334</b>
<b>ACTIVITY TARGETS 2013/14</b>	
	<b>Target Volume (NWAU13)</b>
Acute	15,542
ED	3,639
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>FTE BUDGET 2013/14</b>	<b>915</b>

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

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

<sup>3</sup> 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.

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**Health**  
Northern Sydney  
Local Health District

**Manly**

The following information is provided in respect to the budget and activity requirements for Manly Hospital for the financial year 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

2013/14 BUDGET ALLOCATION

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$64,389
Sub-Acute Services - Admitted & Non Admitted	\$1,449
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$7,646
State Only Block Funded Services <sup>3</sup>	
Transition Grant (excluding Mental Health)	\$1,367
Gross-Up (Private Patient Service Adjustments)	\$4,698
Provision for Specific Initiatives	
SP&T Expenses	\$783
Depreciation (General Funds only)	\$2,474
<b>Total Expenses</b>	<b>\$82,806</b>
Revenue	-\$15,564
<b>Net Result</b>	<b>\$67,242</b>
<b>ACTIVITY TARGETS 2013/14</b>	
	<b>Target Volume (NWAU13)</b>
Acute	10,648
ED	3,062
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>FTE BUDGET 2013/14</b>	<b>595</b>

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

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

<sup>3</sup> 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.

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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 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

2013/14 BUDGET ALLOCATION

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$58,139
Sub-Acute Services - Admitted & Non Admitted	\$5,134
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$5,384
State Only Block Funded Services <sup>3</sup>	
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$6,228
Provision for Specific Initiatives	\$672
SP&T Expenses	\$315
Depreciation (General Funds only)	\$2,392
<b>Total Expenses</b>	<b>\$78,265</b>
Revenue	-\$17,626
<b>Net Result</b>	<b>\$60,639</b>
<b>ACTIVITY TARGETS 2013/14</b>	
	<b>Target Volume (NWAU13)</b>
Acute	9,679
ED	3,477
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>FTE BUDGET 2013/14</b>	<b>531</b>

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

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

<sup>3</sup> 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.

For further information regarding in scope and out of scope services, please refer to the "2013/2014 NSW Health Funding Guidelines"