

Acute health services expenditure budgets 2010-11 and 2011-12

Health service	2010-11 expenditure budget						2011-12 expenditure budget					
	Non - Admitted \$'000s	Training & Development \$'000s	Specified Grants \$'000s	Maternity Services Specified Grant \$'000s	Variable Payments Including Elective Surgery \$'000s	Total \$'000s	Non - Admitted \$'000s	Training & Development \$'000s	Specified Grants \$'000s	Maternity Services Specified Grant \$'000s	Variable Payments Including Elective Surgery \$'000s	Total \$'000s
<b>Metropolitan</b>												
Alfred Health	64,811.70	18,306.40	148,540.30	496.4	321,565.80	553,720.60	69,535.80	18,330.00	147,644.50	528.5	339,588.50	575,627.30
Austin Health	56,544.00	16,654.90	116,834.80	0	250,964.50	440,998.20	58,122.70	16,804.30	113,443.80	0	262,784.70	451,155.50
Calvary Health Care	10.4	487.7	21,365.00	0	0	21,863.20	10.7	503.5	21,667.90	0	0	22,182.10
Eastern Health	56,484.30	14,191.20	99,129.60	1,994.80	283,112.20	454,912.20	60,175.80	14,284.90	96,870.80	2,080.30	298,625.20	472,037.10
Melbourne Health	53,448.10	16,810.90	99,566.80	0	259,141.30	428,967.10	56,665.60	16,907.50	94,900.20	0	271,861.60	440,335.00
Mercy Public	25,512.00	5,494.20	22,070.70	3,409.80	114,409.70	170,896.40	27,101.90	5,490.20	18,689.20	3,232.40	121,930.90	176,444.60
Northern Health	33,841.60	8,571.10	66,473.30	989.2	140,915.90	250,791.10	35,973.20	8,657.70	66,001.40	1,038.40	147,324.00	258,994.70
Peninsula Health	27,996.80	7,052.10	68,015.40	1,039.80	166,517.80	270,621.80	30,426.10	7,100.80	64,594.40	1,167.10	186,060.30	289,348.70
Peter MacCallum	9,406.80	5,243.40	60,042.10	0	48,166.60	122,858.90	9,685.30	5,333.90	62,675.40	0	51,000.00	128,694.70
Royal Children's	41,447.00	9,357.00	84,546.50	0	147,603.30	282,953.80	43,130.70	9,404.60	85,352.90	0	155,660.40	293,548.50
Royal Victorian Eye & Royal Women's	24,892.20	1,683.40	4,800.70	0	32,190.40	63,566.60	26,191.90	1,689.80	3,065.50	0	34,707.80	65,655.00
Royal Women's	30,864.30	4,494.40	24,054.30	2,654.90	86,712.20	148,780.10	32,371.00	4,455.10	23,037.40	2,699.20	88,543.90	151,106.50
Southern Health	94,068.80	27,762.50	162,143.50	3,236.20	492,999.90	780,211.00	100,579.70	28,010.70	155,767.40	3,484.90	525,148.90	812,991.50
St. Vincent's Health	38,108.00	14,112.20	99,637.40	0	174,326.20	326,183.80	39,586.80	14,240.80	97,536.30	0	181,818.60	333,182.60
Western Health	59,232.30	11,856.20	76,241.00	1,530.70	261,865.90	410,726.20	62,487.80	11,891.00	74,839.00	1,759.20	276,644.90	427,621.80
<b>Total Metropolitan</b>	<b>616,668.40</b>	<b>162,077.50</b>	<b>1,153,461.40</b>	<b>15,351.90</b>	<b>2,780,491.70</b>	<b>4,728,050.90</b>	<b>652,044.80</b>	<b>163,105.10</b>	<b>1,126,086.20</b>	<b>15,990.00</b>	<b>2,941,699.60</b>	<b>4,898,925.70</b>
<b>Barwon South</b>												
Barwon Health	35,270.30	9,090.60	57,212.90	904.8	175,736.00	278,214.70	37,702.20	9,126.80	55,031.20	974.5	192,957.50	295,792.20
South West	8,582.00	1,648.80	10,826.30	316.1	48,631.00	70,004.30	9,173.50	1,657.30	12,133.20	301	51,557.40	74,822.40
Western District	4,171.20	1,044.40	4,459.50	104.1	18,705.10	28,484.40	4,333.20	1,054.20	4,642.40	94.5	19,599.40	29,723.70
Colac Area Health	2,283.80	247	2,015.30	108.3	12,492.80	17,147.20	2,351.60	254.7	2,227.30	109.7	14,078.90	19,022.30
Portland District	2,805.50	346.7	997.6	15	13,637.70	17,802.40	2,887.90	357.6	1,239.60	26.3	14,126.60	18,637.90
Lyndoch	0	15.9	1,012.40	0	0	1,028.40	0	16.5	1,030.60	0	0	1,047.00
<b>Total Barwon South</b>	<b>53,112.80</b>	<b>12,393.50</b>	<b>76,524.10</b>	<b>1,448.30</b>	<b>269,202.60</b>	<b>412,681.30</b>	<b>56,448.50</b>	<b>12,467.00</b>	<b>76,304.30</b>	<b>1,505.90</b>	<b>292,319.70</b>	<b>439,045.40</b>
<b>Grampians</b>												
Ballarat Health	19,507.20	4,690.40	32,331.40	516.4	84,586.90	141,632.30	20,752.20	4,739.00	30,836.00	514.8	92,684.00	149,526.00
Wimmera Health	6,205.30	1,091.60	4,876.50	145.6	25,783.10	38,102.10	6,461.20	1,099.20	4,362.20	140.9	27,569.70	39,633.20
Djerriwarrh Health	5,207.90	198.1	6,946.40	311.6	15,709.10	28,373.20	5,381.50	204.1	6,976.00	383.9	16,322.20	29,267.60
East Grampians	537.2	154.1	2,295.40	32.1	9,402.90	12,421.60	553	158.9	2,015.70	39.7	10,474.10	13,241.60
Stawell Regional	905.2	186.6	1,403.50	28.1	8,135.30	10,659.30	931.8	192.5	1,412.90	26.9	8,679.50	11,243.60
<b>Total Grampians</b>	<b>32,362.80</b>	<b>6,320.80</b>	<b>47,853.10</b>	<b>1,033.80</b>	<b>143,618.00</b>	<b>231,188.50</b>	<b>34,079.60</b>	<b>6,393.70</b>	<b>45,602.90</b>	<b>1,106.20</b>	<b>155,729.40</b>	<b>242,911.70</b>
<b>Loddon Mallee</b>												
Bendigo Health Care	17,811.10	5,314.20	39,195.50	515.5	82,403.50	145,239.80	19,035.30	5,379.90	40,494.20	547.3	88,550.20	154,006.90
Echuca Regional	3,954.90	697.7	2,787.20	111.4	19,438.20	26,989.40	4,206.10	701.1	2,436.30	113.8	20,298.90	27,756.20
Mildura Base Hospital	7,650.40	1,782.90	18,218.50	352.5	42,559.70	70,564.00	7,836.20	1,798.70	18,168.90	337.4	44,025.40	72,166.60
Swan Hill District	3,667.40	310.7	3,456.40	101.7	16,152.10	23,688.20	3,748.00	320.5	3,140.00	104.8	16,923.20	24,236.70
Kyabram and District	335.1	101.1	233.9	52.2	9,391.20	10,113.40	345.1	104.3	9.9	43.6	10,250.40	10,753.20
Maryborough District	1,818.10	176.5	960.4	48.3	10,007.50	13,010.90	1,871.60	182	466.2	39.9	10,796.10	13,355.80
Castlemaine Health	611.1	158.2	7,012.20	24.1	8,516.90	16,322.50	629.1	163.3	7,276.30	26.3	9,137.20	17,232.10
<b>Total Loddon Mallee</b>	<b>35,847.90</b>	<b>8,541.30</b>	<b>71,864.10</b>	<b>1,205.60</b>	<b>188,469.10</b>	<b>305,928.10</b>	<b>37,671.40</b>	<b>8,649.80</b>	<b>71,991.80</b>	<b>1,213.10</b>	<b>199,981.40</b>	<b>319,507.40</b>
<b>Hume</b>												
Goulburn Valley	12,725.20	3,473.70	21,160.90	441.1	61,024.90	98,825.80	13,634.60	3,516.60	20,540.90	433.5	63,997.00	102,122.60
Northeast Health	7,458.00	1,837.00	9,374.70	250.9	41,631.30	60,551.90	7,881.10	1,846.60	9,092.60	256	44,642.20	63,718.40
Albury Wodonga	5,532.50	1,493.50	80,032.70	590	41,143.80	128,792.40	5,744.60	1,498.10	80,750.40	603.9	44,366.70	132,963.70
Benalla & District	1,143.60	120.4	1,412.40	59.3	11,990.30	14,725.90	1,177.30	124.2	1,452.00	54.9	12,714.50	15,522.80
<b>Total Hume</b>	<b>26,859.20</b>	<b>6,924.60</b>	<b>111,980.60</b>	<b>1,341.30</b>	<b>155,790.30</b>	<b>302,896.00</b>	<b>28,437.50</b>	<b>6,985.40</b>	<b>111,835.90</b>	<b>1,348.30</b>	<b>165,720.40</b>	<b>314,327.50</b>
<b>Gippsland</b>												
Bairnsdale Regional	5,359.40	706.1	7,270.00	144.5	24,160.90	37,640.80	5,604.00	728.4	6,938.50	148.4	25,118.80	38,538.00
Central Gippsland	5,945.00	1,409.60	5,446.10	198.1	29,012.10	42,010.90	6,216.60	1,421.80	4,649.90	210.9	30,808.70	43,307.90
Latrobe Regional	9,407.30	4,107.10	20,278.60	419.5	71,004.80	105,217.40	9,858.00	4,156.40	20,179.10	427.9	74,243.80	108,865.20
West Gippsland	5,290.70	1,452.00	6,638.80	393.4	29,808.80	43,583.70	5,575.40	1,467.90	5,670.00	401.8	31,260.80	44,376.00
Gippsland Southern	2,672.60	109.5	1,552.90	103.4	10,099.80	14,538.20	2,751.30	113	1,091.70	96.1	10,780.70	14,832.80
Bass Coast Regional	3,635.20	461.1	3,352.80	66.7	14,355.50	21,871.40	3,742.00	476	3,194.50	81.6	14,878.60	22,372.70
<b>Total Gippsland</b>	<b>32,310.20</b>	<b>8,245.40</b>	<b>44,539.30</b>	<b>1,325.50</b>	<b>178,442.00</b>	<b>264,862.40</b>	<b>33,747.30</b>	<b>8,363.60</b>	<b>41,723.70</b>	<b>1,366.70</b>	<b>187,091.40</b>	<b>272,292.60</b>
<b>Total Rural Regions</b>	<b>180,493.00</b>	<b>42,425.60</b>	<b>352,761.30</b>	<b>6,354.40</b>	<b>935,522.00</b>	<b>1,517,556.30</b>	<b>190,384.30</b>	<b>42,859.50</b>	<b>347,458.50</b>	<b>6,540.10</b>	<b>1,000,842.20</b>	<b>1,588,084.60</b>
<b>Total State</b>	<b>797,161.40</b>	<b>204,503.10</b>	<b>1,506,222.70</b>	<b>21,706.30</b>	<b>3,716,013.70</b>	<b>6,245,607.20</b>	<b>842,429.10</b>	<b>205,964.50</b>	<b>1,473,544.70</b>	<b>22,530.10</b>	<b>3,942,541.80</b>	<b>6,487,010.30</b>

Notes:

- Above budgets for 2010-11 and 2011-12 include private patient revenue targets (changed from previous financial years)
- DVA and TAC Targets have been adjusted to estimated actuals.
- Public and Private WIES targets have been adjusted to reflect anticipated public/private shift.
- Recurrent budget may be less than the published budget from previous financial year due to reductions in budgets resulting from inclusion of private patient revenue; decreased TAC / DVA activity and public to private patient mix changes. These changes better reflect actual revenue earned by agencies.
- A proportion of the Variable Payments budget is non-recurrent in 2011-12.