

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
Metropolitan												
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	68,001.40	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
Total Metropolitan	616,668.40	162,077.50	1,153,461.40	15,351.90	2,780,491.70	4,728,050.90	652,044.80	163,105.10	1,126,086.20	15,990.00	2,941,699.60	4,898,925.70
Barwon South												
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
Total Barwon South	53,112.80	12,393.50	76,524.10	1,448.30	269,202.60	412,681.30	56,448.50	12,467.00	76,304.30	1,505.90	292,319.70	439,045.40
Grampians												
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
Total Grampians	32,362.80	6,320.80	47,853.10	1,033.80	143,618.00	231,188.50	34,079.60	6,393.70	45,602.90	1,106.20	155,729.40	242,911.70
Loddon Mallee												
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
Total Loddon Mallee	35,847.90	8,541.30	71,864.10	1,205.60	188,469.10	305,928.10	37,671.40	8,649.80	71,991.80	1,213.10	199,981.40	319,507.40
Hume												
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
Total Hume	26,859.20	6,924.60	111,980.60	1,341.30	155,790.30	302,896.00	28,437.50	6,985.40	111,835.90	1,348.30	165,720.40	314,327.50
Gippsland												
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
Total Gippsland	32,310.20	8,245.40	44,539.30	1,325.50	178,442.00	264,862.40	33,747.30	8,363.60	41,723.70	1,366.70	187,091.40	272,292.60
Total Rural Regions	180,493.00	42,425.60	352,761.30	6,354.40	935,522.00	1,517,556.30	190,384.30	42,859.50	347,458.50	6,540.10	1,000,842.20	1,588,084.60
Total State	797,161.40	204,503.10	1,506,222.70	21,706.30	3,716,013.70	6,245,607.20	842,429.10	205,964.50	1,473,544.70	22,530.10	3,942,541.80	6,487,010.30

Notes:

1. Above budgets for 2010-11 and 2011-12 include private patient revenue targets (changed from previous financial years)
2. DVA and TAC Targets have been adjusted to estimated actuals.
3. Public and Private WIES targets have been adjusted to reflect anticipated public/private shift.
4. 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.
5. A proportion of the Variable Payments budget is non-recurrent in 2011-12.

Non-admitted services grant (NAESG)

		Total allocation with indexation	Weighted non-admitted	Allocation for weighted non-	Non same day	Availability			Emergency			Total allocation	
Health Service	Hospital	NAESG2010/11 (\$)	(Jan-Dec 2010)	admitted activity (\$)	emergency WIES17 2010	Allocation based on non-same day emergency WIES (\$)	Triage cat 6 cases	Triage cat 6 Allocation (\$)	department models of care (\$)	Co-located GP clinics ¹	Transfer Initiative Funding	(without indexation) (\$)	Total allocation (with indexation)
Metropolitan Health Services													
Alfred Health	The Alfred Sandringham and District Memorial Hospital	20,526,513	67,484	4,658,163	44,217	15,717,247	1	85	812,459	0	203,187	21,391,141	21,994,209
		4,319,314	42,005	2,899,397	4,402	1,564,647	0	0	0	0	0	4,464,044	4,590,937
Alfred Health total		24,845,826	109,489	7,557,560	48,619	17,281,894	1	85	812,459	0	203,187	25,855,185	26,585,146
Austin Health	Austin Hospital	19,430,448	87,021	6,006,663	35,940	12,775,272	1	85	1,257,972	0	203,187	20,243,179	20,813,988
Eastern Health	Angliss Hospital	6,475,172	57,610	3,976,574	5,745	2,042,111	64	5,416	646,198	0	0	6,670,298	6,860,532
	Box Hill Hospital	13,048,509	57,490	3,968,271	23,479	8,345,770	221	18,701	1,115,401	0	203,187	13,651,330	14,034,664
	Maroondah Hospital	11,483,680	72,828	5,027,030	16,225	5,767,204	151	12,778	1,026,826	0	203,187	12,037,025	12,374,405
Eastern Health total		31,007,360	187,928	12,971,874	45,449	16,155,085	436	36,895	2,788,425	0	406,374	32,358,653	33,269,601
Melbourne Health	Royal Melbourne Hospital	19,599,409	70,369	4,857,250	40,235	14,301,885	188	15,909	1,046,276	0	203,187	20,424,507	21,000,311
Mercy Public Hospitals Inc.	Mercy Hospital for Women	1,653,396	22,139	1,528,133	508	180,622	0	0	0	0	0	1,708,755	1,757,329
	Werribee Mercy Hospital	4,904,374	47,835	3,301,846	4,059	1,442,622	204	17,263	296,443	0	0	5,058,174	5,202,254
Mercy Public Hospitals Inc. total		6,557,770	69,974	4,829,979	4,567	1,623,244	204	17,263	296,443	0	0	6,766,928	6,959,583
Northern Health	Northern Hospital	13,934,156	81,931	5,655,356	21,077	7,491,888	160	13,540	995,693	177,000	203,187	14,536,664	14,946,028
Peninsula Health	Frankston Hospital	14,274,144	71,500	4,935,337	23,312	8,286,320	203	17,178	1,384,414	112,000	203,187	14,938,436	15,297,425
	Rosebud Hospital	2,684,710	29,166	2,013,187	2,133	758,311	36	3,046	0	0	0	2,774,544	2,913,795
Peninsula Health total		16,958,854	100,666	6,948,524	25,445	9,044,631	239	20,225	1,384,414	112,000	203,187	17,712,980	18,211,221
Royal Children's Hospital	Royal Children's Hospital	11,966,559	80,058	5,526,075	16,681	5,929,352	15	1,269	670,240	200,000	0	12,326,936	12,678,504
Royal Victorian Eye & Ear	Royal Victorian Eye & Ear	3,630,828	49,064	3,386,694	1,029	365,698	0	0	0	0	0	3,752,391	3,859,072
Royal Women's Hospital	Royal Women's Hospital	2,570,439	34,452	2,378,076	783	278,426	0	0	0	0	0	2,656,502	2,732,014
Southern Health	Casey Hospital	6,596,520	63,575	4,388,334	5,972	2,122,661	2	169	296,435	0	203,187	7,010,786	7,204,587
	Dandenong Campus	13,837,472	65,090	4,492,899	24,212	8,606,235	0	0	1,010,664	160,000	203,187	14,472,985	14,879,513
	Monash Medical Centre	18,575,493	85,645	5,911,699	32,230	11,456,264	5	423	1,611,181	160,000	203,187	19,342,754	19,888,481
Southern Health total		39,009,485	214,310	14,792,933	62,413	22,185,159	7	592	2,918,279	320,000	609,561	40,826,525	41,972,581
St Vincent's Health	St Vincent's Hospital	11,910,285	53,766	3,711,271	21,564	7,665,024	0	0	903,186	0	203,187	12,482,668	12,832,563
Western Health	Sunshine Hospital	10,444,759	78,871	5,444,110	11,147	3,962,286	27	2,285	1,341,111	0	203,187	10,952,979	11,260,092
	Western Hospital	12,566,875	45,771	3,159,351	24,905	8,852,602	353	29,872	914,951	0	203,187	13,159,962	13,528,957
	Williamstown Hospital	1,932,737	28,444	1,963,385	22	7,806	300	25,387	0	0	0	1,996,578	2,053,269
Western Health total		24,944,371	153,086	10,566,846	36,074	12,822,694	680	57,543	2,256,062	0	406,374	26,109,519	26,842,319
Metro total		226,365,791	1,292,113	89,189,101	359,876	127,920,251	1,931	163,405	15,329,449	809,000	2,641,431	236,052,637	242,702,931
Rural & Regional Health Services													
Albury Wodonga Health	Wodonga Regional Health	3,929,490	42,491	2,932,941	3,166	1,125,387	32	2,708	0	0	0	4,061,037	4,176,476
Bairnsdale Regional Health	Bairnsdale Regional Health	2,409,598	21,475	1,482,303	2,835	1,007,873	2	169	0	0	0	2,490,346	2,561,137
Ballarat Health Services	Ballarat Health Services	8,927,545	68,835	4,751,414	11,135	3,957,924	86	7,278	493,386	0	203,187	9,413,189	9,675,472
Barwon Health	Geelong Hospital	14,853,432	74,344	5,131,671	25,424	9,037,031	3	254	1,144,244	0	203,187	15,516,387	15,952,762
Bass Coast Regional Health	Bass Coast Regional Health	2,143,005	15,000	1,308,396	1,552	833,140	0	1,469	0	0	0	2,143,005	2,205,964
Bendigo Health Care Group	Bendigo Hospital	7,782,364	56,704	3,914,054	10,841	3,853,377	1	85	266,789	0	203,187	8,237,492	8,466,118
Central Gippsland Health	Central Gippsland Health Service	2,365,833	21,248	1,466,661	2,750	977,496	11	931	0	0	0	2,445,088	2,514,594
Echuca Regional Health	Echuca Regional Health	1,940,105	19,367	1,336,855	1,876	666,855	16	1,354	0	0	0	2,005,064	2,062,064
Goulburn Valley Health	Goulburn Valley Health	6,003,309	42,865	2,958,795	7,656	2,721,368	40	3,385	503,991	0	0	6,187,539	6,363,916
Latrobe Regional Hospital	Latrobe Regional Hospital	5,367,894	38,572	2,662,438	7,154	2,542,836	0	0	331,453	0	0	5,536,727	5,694,430
Mildura Base Hospital	Mildura Base Hospital	4,383,157	37,453	2,585,253	5,462	1,941,573	37	3,131	0	0	0	4,529,957	4,658,723
Northeast Health Wangaratta	Northeast Health Wangaratta	3,461,490	25,564	1,764,603	5,092	1,810,044	33	2,793	0	0	0	3,577,439	3,679,136
South West Healthcare	South West Healthcare - Warrnambool	4,241,060	34,379	2,373,044	5,655	2,010,084	1	85	0	0	0	4,383,213	4,507,816
Swan Hill District Hospital	Swan Hill District Hospital	1,983,915	20,423	1,409,694	1,799	639,289	16	1,354	0	0	0	2,050,338	2,108,618
West Gippsland Healthcare	West Gippsland Healthcare	2,574,643	23,670	1,633,841	2,880	1,023,670	39	3,300	0	0	0	2,660,812	2,736,451
Western District Health	Hamilton Base Hospital	1,701,898	15,000	1,035,387	2,032	722,150	16	1,354	0	0	0	1,758,890	1,808,889
Wimmera Health Care Group	Wimmera Base Hospital	2,280,327	19,722	1,361,335	2,795	993,406	23	1,946	0	0	0	2,366,687	2,423,680
Rural & Regional total		76,349,063	577,113	40,108,686	100,102	35,863,504	356	31,395	2,739,864	0	609,561	79,353,209	81,596,246
Total		302,714,854	1,869,226	129,297,787	459,978	163,783,755	2,287	195,000	18,069,312	809,000	3,250,992	315,405,846	324,299,177

Notes:

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Funding for co-located GP clinics decreased at some sites in recognition of increased Commonwealth funding.

Acute Health Non-Admitted Patient Grant Initial Model Budgets (VACS Funded Hospitals) 2010–11 and 2011–12

Health Service/Hospital Campus	2010–11 budget									2011–12 budget									Total Non-Admitted Grant \$'000s
	Emergency Services Grant \$'000s	Base Grant \$'000s	Non VACS Funded \$'000s	VACS Variable Grant \$'000s	Teaching Grant \$'000s	Allied Health Services Grant \$'000s	Specified Grants \$'000s	Elective Surgery \$'000s	Re-current Non-Admitted Grant \$'000s	Emergency Services Grant \$'000s	Base Grant \$'000s	Non VACS Funded \$'000s	VACS Variable Grant \$'000s	Teaching Grant \$'000s	Allied Health Services Grant \$'000s	Specified Grants \$'000s	Elective Surgery \$'000s		
Alfred Health	24,133.80	8,398.60	1,083.90	21,570.20	4,580.00	2,856.50	2,375.60	0	64,998.60	26,585.10	9,195.30	0	23,273.90	4,714.60	3,210.60	2,745.40	0	69,725.00	
Austin Health	20,145.10	8,589.40	0	17,385.20	4,370.80	5,204.00	1,598.10	582.5	57,875.00	20,814.00	8,841.70	0	17,636.60	4,499.20	5,453.40	1,645.10	598.9	59,488.80	
Eastern Health	31,153.40	4,264.90	1,663.70	17,098.30	2,030.60	863.2	0	223.7	57,297.90	33,269.60	4,467.70	0	19,957.10	2,090.30	995.4	0	230	61,010.00	
Melbourne Health	19,599.60	6,124.20	0	23,313.00	3,474.20	1,760.90	0	78	54,349.80	21,000.30	6,304.10	0	24,719.30	3,576.30	1,909.80	0	80.2	57,590.10	
Mercy Public Hospitals Inc.	6,676.90	1,676.00	2,885.50	12,336.30	1,021.20	951.4	0	0	25,547.30	6,959.60	2,644.70	0	14,747.60	1,051.20	1,735.00	0	0	27,138.10	
Northern Health	13,976.90	3,887.90	780.3	11,885.50	1,754.90	2,186.30	0	39.2	34,510.90	14,946.00	4,002.10	0	13,430.80	1,806.50	2,433.60	0	40.3	36,659.30	
Peninsula Health	16,568.50	2,371.20	0	6,691.20	1,350.60	1,119.30	0	57.1	28,158.00	18,211.20	2,440.90	0	7,242.50	1,390.30	1,247.90	0	58.7	30,591.50	
Peter MacCallum Cancer	0	2,309.60	0	4,152.90	905	2,063.20	0	0	9,430.70	0	2,377.40	0	4,272.20	931.6	2,128.50	0	0	9,709.70	
Royal Children's Hospital	11,813.40	6,978.50	0	14,378.90	2,663.30	4,466.80	1,345.20	15.9	41,661.90	12,678.50	7,733.50	0	14,187.90	2,741.50	4,608.60	1,384.70	16.3	43,351.00	
Royal Victorian Eye & Ear	3,347.50	2,342.70	0	13,772.90	1,248.90	4,287.50	330.1	0	25,329.50	3,859.10	2,411.50	0	14,320.80	1,285.60	4,423.40	339.8	0	26,640.10	
Royal Women's Hospital	2,678.80	3,348.80	0	22,006.60	1,866.50	1,027.10	159.3	0	31,087.00	2,732.00	3,447.20	0	23,275.00	1,921.30	1,059.70	163.9	0	32,599.20	
Southern Health	38,559.60	10,742.60	0	33,937.50	5,592.10	4,444.10	1,323.60	447.4	95,046.80	41,972.60	11,358.20	0	35,875.80	5,756.30	4,802.60	1,362.50	460	101,588.00	
St. Vincent's Health	12,205.10	5,642.20	0	16,176.90	3,117.10	1,458.90	0	338.8	38,938.00	12,832.60	5,808.00	0	16,642.40	3,208.70	1,598.20	0	348.4	40,438.20	
Western Health	25,713.30	5,785.90	2,163.10	20,892.40	3,193.30	2,311.60	0	168.5	60,228.20	26,842.30	6,436.20	0	24,209.60	3,287.10	2,560.40	0	173.3	63,509.00	
Baillarat Health Services	8,927.00	2,175.00	0	7,296.00	630.3	710.2	0	0	19,638.50	9,675.50	2,238.90	0	7,497.80	648.8	825.8	0	0	20,886.80	
Barwon Health	14,759.90	2,971.50	0	13,863.40	1,485.90	2,199.50	111.1	0	35,391.20	15,952.80	3,058.80	0	14,808.30	1,529.60	2,362.30	114.3	0	37,826.20	
Bendigo Health Care Group	7,957.70	1,324.00	0	7,125.20	368	1,163.50	0	0	17,938.30	8,466.10	1,362.90	0	7,707.00	378.8	1,251.00	0	0	19,165.70	
Djerriwarrh	0	861.5	0	2,402.70	0	1,055.80	0	0	4,320.00	0	886.8	0	2,481.40	0	1,089.90	0	0	4,467.40	
Total	258,116.30	79,794.40	8,576.40	266,285.10	39,652.70	40,129.40	7,242.90	1,951.10	701,748.50	276,797.30	85,015.80	0	286,296.00	40,817.60	43,695.60	7,755.70	2,006.10	742,384.10	