

Table 1: Acute Health Model Budgets 1997/98 and 1998/99

Network / Region	1997/98 Expenditure Budget								
	(Recurrent - excludes non recurrent items and includes full year impact of 1997/98 adjustments i.e. for public patients treated, additional EFT resulting from the ANF dispute)								
	Non - Admitted	Training & Development	Notional Fixed Grant	Specified Grants	Variable Payments	Maximum Elective Services Performance Bonus	Maximum Emergency Services Performance Bonus	Maximum Cross Program Management Bonus	Total
	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)
Major Providers:									
Inner & Eastern	67259	24893.7	83360.5	77545.263	160475.5	2993.4	3594.3	405.9	420527.563
North Western	60726.1	22411.6	80445	33830.38	156407.7	2840.8	3728.4	454.6	360844.58
Southern	40690.5	15748.8	55665.6	22803.341	112431.7	2754.3	2173.1	259.2	252526.541
ARMC	30085.8	14556.8	35552.2	44765.4	64781.9	1910	1302.2	203.9	193158.2
Womens & Childrens	34039	12655.2	37192.8	13802.193	61959.8	493.6	707.4	99.6	160949.593
Barwon Health	12308.5	5645.4	22170.5	8729.3	40228.3	610.1	893	109.3	90694.4
Peninsula	9453	3560	19040.2	1251.2	38989.6	765.5	881.5	98	74039
St. Vincents	21723.2	9451.1	24181.4	31437.1	45173.6	1012.5	723.7	147.3	133849.9
Mercy	7794.8	1942.6	10782.6	1016.6	18515	62.3	0	0	40113.9
Werribee Mercy	1667.4	149.6	5485.9	1944.2	10467.5	85.1	0	0	19799.7
Total Major Providers	285747.3	111014.8	373876.7	237124.977	709430.6	13527.6	14003.6	1777.8	1746503.377

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Barwon South Western:										
B2	Hamilton	2402.2	288.2	4054.7	417.9	6117.7	36.9	0	0	13317.6
B2	Warrnambool	4061.8	1224.7	7460.1	1112	11984.6	98.1	0	0	25941.3
C	Colac	1371.8	115.6	2745.9	561.1	4056.5	18.3	0	0	8869.2
C	Portland	1504.6	131.5	2561.1	459.9	4407.2	34.4	0	0	9098.7
D	Casterton	136.9	0	451.7	15	789.5	0.1	0	0	1393.2
D	Corangamite	257.8	12	963.2	15	1467.6	5.9	0	0	2721.5
D	Port Fairy	306.6	0	499.7	65.2	778.6	1.1	0	0	1651.2
D	Terang & Mortlake	217.1	17.4	858.5	15	1318.8	2.4	0	0	2429.2
E	Coleraine	12.6	0	392.6	15	761.1	0	0	0	1181.3
E	Hesse	28.6	0	312.2	0	438.7	0	0	0	779.5
E	Heywood	36.8	0	219.9	15	641.2	0	0	0	912.9
E	Lorne	104.6	0	334.8	15	491.1	0.5	0	0	946
E	Penshurst	29.6	0	120.5	0	374.5	0	0	0	524.6
Total Barwon South Western		10471	1789.4	20974.9	2706.1	33627.1	197.7	0	0	69766.2

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Grampians:										
B1	Ballarat	9730.7	2140.8	13181.4	1926.3	21354.7	580.4	589.4	67	49570.7
B2	Wimmera	2910.2	596.7	4671.9	857.8	7277.8	49.1	0	0	16363.5
C	Djerriwarrh	94.6	12.1	1867.6	66.4	2697.2	21.3	0	0	4759.2
C	East Grampians	275.9	66.6	2042.1	202.9	3058.3	19.7	0	0	5665.5
C	Stawell	479.8	22	1694.6	418.2	2714.9	19.4	0	0	5348.9
C	West Wimmera	438.3	143.2	1206.9	108.3	2471.1	10.4	0	0	4378.2
D	East Wimmera	94.2	4.6	949.8	39	1358.9	4.5	0	0	2451
D	Edenhope	43.8	10.9	613.9	29	930.7	1.1	0	0	1629.4
D	Hepburn	159.2	12	1051.8	37.5	1531.3	3.3	0	0	2795.1
D	Warracknabeal	32.4	34.4	678.8	0	1312.4	2	0	0	2060
E	Beaufort & Skipton	76.6	0	652.2	0	1121.6	0	0	0	1850.4
E	Dunmunkle	11.6	0	88.7	139.4	124.3	0	0	0	364
Total Grampians		14347.3	3043.3	28699.7	3824.8	45953.2	711.2	589.4	67	97235.9

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Loddon Mallee:										
B1	Bendigo	5664.2	2075.6	11545.5	4269.8	17755.3	316.1	542.1	59.8	42228.4
B2	Echuca	1808.4	200.4	3401.9	612.3	5208.2	45.7	0	0	11276.9
B2	Mildura Base	3461.4	1202	7531.1	920.6	11530	46.2	0	0	24691.3
B2	Swan Hill	1997.9	58.1	3081.4	514	5099.5	30.9	0	0	10781.8
C	Kyabram	136.4	13.7	1920.7	45	2866.5	14.2	0	0	4996.5
C	Maryborough	593.9	41.1	2181.7	45.3	3143.6	12.1	0	0	6017.7
C	Mt. Alexander	254	72.3	1923.8	49.5	2749.2	13.6	0	0	5062.4
D	Cohuna	80.7	0	847.2	15	1107.9	5.3	0	0	2056.1
D	Kerang	301.9	19.2	1000.5	20.2	1389.1	5.7	0	0	2736.6
D	Kyneton	60.1	0	1056.5	18.6	1734.3	16.3	0	0	2885.8
D	Robinvale	93.7	9.6	578	0	899.4	0	0	0	1580.7
D	Rochester & Elmore	46.1	11.8	789.3	15	1123.4	6.8	0	0	1992.4
E	Boort	36.7	11.9	349.5	15	509.9	1.4	0	0	924.4
E	Inglewood	48.1	0	210	15	376.6	0	0	0	649.7
E	Maldon	16.3	0	129.1	15	207.2	0	0	0	367.6
E	Manangatang	31.9	0	114.2	0	192.2	0	0	0	338.3
E	Mclvor	45.7	23	289.9	15	387.1	0	0	0	760.7
E	Wycheproof	47	0	214.6	0	315.8	1.6	0	0	579
Total Loddon Mallee		14724.4	3738.7	37164.9	6585.3	56595.2	515.9	542.1	59.8	119926.3

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Hume:										
B1	Goulburn Valley	5026.7	1572.1	9387.2	761	14984.2	385.8	459.4	46.7	32623.1
B2	Wangaratta	4051.6	1001.3	7253.2	1548.533	11310.8	144.1	0	0	25309.533
B2	Wodonga	1529.9	481.7	5227.8	1063.3	8981.4	79.3	0	0	17363.4
C	Benalla	626.1	47.8	2588.6	105.9	3798	18.8	0	0	7185.2
D	Alexandra	252.5	0	821.2	15	1381.7	4.7	0	0	2475.1
D	Beechworth	34.3	0	591.5	15	849.4	0.1	0	0	1490.3
D	Cobram	137.9	0	1040.8	37.5	1437.5	1.8	0	0	2655.5
D	Kilmore	62.2	23.9	977.4	45	1604	8.3	0	0	2720.8
D	Mansfield	56.8	0	919.4	21.5	1377.3	3.3	0	0	2378.3
D	Numurkah	88.7	0	978.8	37.5	1486.9	1.7	0	0	2593.6
D	Seymour	47.6	0	1243.6	22.5	2191	7.5	0	0	3512.2
D	Yarrawonga	194.5	0	1071.4	37.5	1721.4	5.1	0	0	3029.9
E	Nathalia	17.8	0	312.1	0	461.4	0	0	0	791.3
E	Tallangatta	69.3	0	342.5	0	713.4	0.1	0	0	1125.3
E	Yea	46	0	408	15	553.9	0.5	0	0	1023.4
Total Hume		12241.9	3126.8	33163.5	3725.233	52852.3	661.1	459.4	46.7	106276.933

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Gippsland:										
B1	Latrobe	5591	1927.8	10938.5	3351.3	18565	124.6	405.6	48.8	40952.6
B2	Bairnsdale	2326.5	273.9	3852.8	531.4	5902.8	44.2	0	0	12931.6
B2	Central Wellington	3034.6	764.8	5161.8	994.3	7723.6	43.8	0	0	17722.9
B2	West Gippsland	2724.5	467.2	4803.6	752.3	7762.5	77.7	0	0	16587.8
C	Gippsland Southern	1508.3	39.3	1992.7	129.7	2935.4	9	0	0	6614.4
C	Wonthaggi	1287.1	98.5	2333.7	18	3477.9	19.9	0	0	7235.1
D	Maffra	143.4	5.8	763.8	20.2	1104.7	5.1	0	0	2043
D	Yarram	392.8	35.8	496.4	0	748.9	0	0	0	1673.9
E	Omeo	132.2	0	99.3	151.2	245.8	0.1	0	0	628.6
E	South Gippsland	116.5	0	797.9	0	1105.3	3.2	0	0	2022.9
Total Gippsland		17256.9	3613.1	31240.5	5948.4	49571.9	327.6	405.6	48.8	108412.8

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		(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)
D	Southern Metro: KooWeeRup	57.4	0	965.9	5.2	1659.1	22	0	0	2709.6
	Total Southern Metro	57.4	0	965.9	5.2	1659.1	22	0	0	2709.6

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	Non - Admitted (\$'000s)	Training & Development (\$'000s)	Notional Fixed Grant (\$'000s)	Specified Grants (\$'000s)	Variable Payments (\$'000s)	Maximum Elective Services Performance Bonus (\$'000s)	Maximum Emergency Services Performance Bonus (\$'000s)	Maximum Cross Program Management Bonus (\$'000s)	Total (\$'000s)
Total Rural Regions	69098.9	15311.3	152209.4	22795.033	240258.8	2435.5	1996.5	222.3	504327.733
Total State	354846.2	126326.1	526086.1	259920.01	949689.4	15963.1	16000.1	2000.1	2250831.11
Other Funded Agencies (existing MPS's etc.)	928.6	949.4	4127.3	2260.336	6583.3	5.4	0	0	14854.336
	355774.8	127275.5	530213.4	262180.346	956272.7	15968.5	16000.1	2000.1	2265685.446

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	Non - Admitted (\$'000s)	Training & Development (\$'000s)	Notional Fixed Grant (\$'000s)	Specified Grants (\$'000s)	Variable Payments (\$'000s)	Maximum Elective Services Performance Bonus (\$'000s)	Maximum Emergency Services Performance Bonus (\$'000s)	Maximum Critical Care Inter - Hospital Transfers Bonus (\$'000s)	Total (\$'000s)
Major Providers:									
Inner & Eastern	70723.4	22245.2	90337.5	80563.563	169264.7	2523.7	2647	750	439055.063
North Western	64172.3	20710.2	87231.9	33252.88	163691.8	2577.1	3390	1065.4	376091.58
Southern	42073.1	14989.2	62106.1	23816.841	119664.5	1782.1	1970	713.8	267115.641
ARMC	30301.4	12352.3	37734.9	44256.5	69041.3	855.3	921	427.6	195890.3
Womens & Childrens	34712.6	11402.8	39839.7	16581.793	63961.9	217.6	599	0	167315.393
Barwon Health	13875.5	5040.9	24947.2	10331	43980.7	893.3	605	0	99673.6
Peninsula	9807.5	3241	22921.2	1873.3	41969.6	717.7	832	229.9	81592.2
St. Vincents	21956.7	8434.2	25872.9	31866.2	47495.1	791.8	649	313.3	137379.2
Mercy	8608.7	1854.9	11508.7	2733.6	18576.8	58.5	0	0	43341.2
Werribee Mercy	1744.4	155.4	6266.5	2256.9	12500.5	135.2	0	0	23058.9
Total Major Providers	297975.6	100426.1	408766.6	247532.577	750146.9	10552.3	11613	3500	1830513.077

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Barwon South Western:										
B2	Hamilton	2513.2	265.1	3941.5	455.7	6276.7	45.6	0	0	13497.8
B2	Warrnambool	4249.4	1060.5	7469.6	1226.6	12596.4	86.8	0	0	26689.3
C	Colac	1435.1	118.5	2715.9	608.2	4214.6	23.6	0	0	9115.9
C	Portland	1574	135.7	2599.9	517.6	4649.2	41.7	0	0	9518.1
D	Casterton	143.3	0	456	19	824.7	0.1	0	0	1443.1
D	Corangamite	269.7	12.4	978	32.4	1529.8	9.5	0	0	2831.8
D	Port Fairy	320.7	0	481.5	68.8	819.9	2	0	0	1692.9
D	Terang & Mortlake	227.2	17.9	827.1	26.7	1356.1	5.8	0	0	2460.8
E	Coleraine	13.2	0	375.3	18	798.2	0.4	0	0	1205.1
E	Hesse	29.9	0	304.6	0	457.4	0.1	0	0	792
E	Heywood	38.4	0	215.4	15	677.9	0	0	0	946.7
E	Lorne	109.4	0	322.2	19.2	511.9	1	0	0	963.7
E	Penshurst	30.9	0	131.3	0	399.1	0	0	0	561.3
Total Barwon South Western		10954.4	1610.1	20818.3	3007.2	35111.9	216.6	0	0	71718.5

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Grampians:										
B1	Ballarat	9770.2	1882.9	13293.7	2136.8	22765.4	432.1	416	0	50697.1
B2	Wimmera	3044.7	580.5	4647.2	932.3	7632.4	53.2	0	0	16890.3
C	Djerriwarrh	99	12.1	1870.3	166.3	2814.6	35.3	0	0	4997.6
C	East Grampians	288.6	68.2	2072.1	228.4	3300.1	23.8	0	0	5981.2
C	Stawell	501.9	22.9	1663.4	440.3	2862.7	24.3	0	0	5515.5
C	West Wimmera	458.6	147.8	1165.2	206.2	2483	9.4	0	0	4470.2
D	East Wimmera	98.6	4.8	937.1	133.8	1387.1	3.8	0	0	2565.2
D	Edenhope	45.8	11.1	563.2	88.5	920.8	1.3	0	0	1630.7
D	Hepburn	166.5	12.4	1042.3	46.4	1624.8	4.5	0	0	2896.9
D	Warracknabeal	33.9	35.6	624	69.8	1307.5	3.5	0	0	2074.3
E	Beaufort & Skipton	80.1	0	645.6	0	1145.6	0	0	0	1871.3
E	Dunmunkle	12.1	0	82.3	154.6	120.7	0	0	0	369.7
Total Grampians		14600	2778.3	28606.4	4603.4	48364.7	591.2	416	0	99960

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Loddon Mallee:										
B1	Bendigo	6882	1900.2	11884.2	4483	19105.4	260.7	320	0	44835.5
B2	Echuca	1892	178.2	3491.8	684.9	5538.4	44.1	0	0	11829.4
B2	Mildura Base	3621.3	1216.5	7393.5	1052.8	11891	62.3	0	0	25237.4
B2	Swan Hill	2090.2	56.9	3114.3	576.6	5361.8	31.9	0	0	11231.7
C	Kyabram	142.6	14.2	1889.9	90.2	2947.9	19.5	0	0	5104.3
C	Maryborough	621.3	42.3	2124	71	3215.5	25.6	0	0	6099.7
C	Mt. Alexander	265.7	75.2	1921.6	70.3	2900.1	19.1	0	0	5252
D	Cohuna	84.4	0	876	28.2	1241.9	8.5	0	0	2239
D	Kerang	315.8	19.5	1050	41.2	1539.5	14.3	0	0	2980.3
D	Kyneton	62.8	0	1137.4	41.5	1939.8	27.8	0	0	3209.3
D	Robinvale	98.1	9.9	644	0	1038	0	0	0	1790
D	Rochester & Elmore	48.2	12.2	830.3	20.1	1267.7	6.1	0	0	2184.6
E	Boort	38.3	12.3	348.8	20.1	524.9	2	0	0	946.4
E	Inglewood	50.3	0	216	15	412.7	0.1	0	0	694.1
E	Maldon	17.1	0	133.4	15	223.6	0	0	0	389.1
E	Manangatang	33.3	0	131.4	0	221.7	0	0	0	386.4
E	Mclvor	47.8	23.6	280.6	15	419.9	0	0	0	786.9
E	Wycheproof	49.2	0	213.2	3.2	322.3	1.3	0	0	589.2
Total Loddon Mallee		16360.4	3561	37680.4	7228.1	60112.1	523.3	320	0	125785.3

Table 1: Acute Health Model Budgets 1997/98 and 1998/99

Network / Region		1998/99 Expenditure Budget (Includes allocations for Tender WIES, technology funding etc. dependent on successful submissions)								
		Non - Admitted (\$'000s)	Training & Development (\$'000s)	Notional Fixed Grant (\$'000s)	Specified Grants (\$'000s)	Variable Payments (\$'000s)	Maximum Elective Services Performance Bonus (\$'000s)	Maximum Emergency Services Performance Bonus (\$'000s)	Maximum Critical Care Inter - Hospital Transfers Bonus (\$'000s)	Total (\$'000s)
Hume:										
B1	Goulburn Valley	5258.9	1405.9	9275.6	949.4	15847	240.5	323	0	33300.3
B2	Wangaratta	4238.6	979.6	7120	1621.533	11868.1	155	0	0	25982.833
B2	Wodonga	1600.6	413	5220	1241.7	9457.1	109.1	0	0	18041.5
C	Benalla	655	49.7	2516.2	137.3	3830.3	25.3	0	0	7213.8
D	Alexandra	264.1	0	851.8	23.5	1462.3	6.4	0	0	2608.1
D	Beechworth	35.8	0	589.2	15	885.8	0.2	0	0	1526
D	Cobram	144.3	0	1049.8	40	1527	2.3	0	0	2763.4
D	Kilmore	65.1	24.6	996.1	64.7	1713.1	18.8	0	0	2882.4
D	Mansfield	59.4	0	920.2	34	1450.9	2.8	0	0	2467.3
D	Numurkah	92.8	0	998.4	56.4	1583.1	2.8	0	0	2733.5
D	Seymour	49.8	0	1239.2	68.1	2309.8	22.1	0	0	3689
D	Yarrawonga	203.5	0	1086.5	55.5	1829.9	4.9	0	0	3180.3
E	Nathalia	18.7	0	300.4	2.3	484.6	0	0	0	806
E	Tallangatta	72.5	0	405.3	0	787.2	0	0	0	1265
E	Yea	48.1	0	393.8	15	574.6	0.5	0	0	1032
Total Hume		12807.2	2872.8	32962.5	4324.433	55610.8	590.7	323	0	109491.433

Table 1: Acute Health Model Budgets 1997/98 and 1998/99

		1998/99 Expenditure Budget								
		(Includes allocations for Tender WIES, technology funding etc. dependent on successful submissions)								
Network / Region		Non - Admitted	Training & Development	Notional Fixed Grant	Specified Grants	Variable Payments	Maximum Elective Services Performance Bonus	Maximum Emergency Services Performance Bonus	Maximum Critical Care Inter - Hospital Transfers Bonus	Total
		(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)
Gippsland:										
B1	Latrobe	5849.2	1929.6	10865.3	3622	19633	237.3	329	0	42465.4
B2	Bairnsdale	2434	222.2	3913.2	607.8	6295	67.2	0	0	13539.4
B2	Central Wellington	3174.7	713.1	5186.7	1087.9	8197.6	59.1	0	0	18419.1
B2	West Gippsland	2850.4	455.3	4772.2	844	8122.4	72.6	0	0	17116.9
C	Gippsland Southern	1578	40.8	1977.3	175.1	3096.1	17.2	0	0	6884.5
C	Wonthaggi	1346.6	101.6	2323.2	47.3	3670.5	19.8	0	0	7509
D	Maffra	150	6	752.2	35.3	1151.7	6.1	0	0	2101.3
D	Yarram	411	37.2	492.1	6.6	795.9	0	0	0	1742.8
E	Omeo	138.3	0	97.7	158.2	250.6	0	0	0	644.8
E	South Gippsland	121.9	0	814.8	12.7	1182.2	3.2	0	0	2134.8
Total Gippsland		18054.1	3505.8	31194.7	6596.9	52395	482.5	329	0	112558

Table 1: Acute Health Model Budgets 1997/98 and 1998/99

		<u>1998/99 Expenditure Budget</u>							
		(Includes allocations for Tender WIES, technology funding etc. dependent on successful submissions)							
Network / Region	Non - Admitted (\$'000s)	Training & Development (\$'000s)	Notional Fixed Grant (\$'000s)	Specified Grants (\$'000s)	Variable Payments (\$'000s)	Maximum Elective Services Performance Bonus (\$'000s)	Maximum Emergency Services Performance Bonus (\$'000s)	Maximum Critical Care Inter - Hospital Transfers Bonus (\$'000s)	Total (\$'000s)
D Southern Metro: KooWeeRup	60	0	1025.8	5.2	1876.1	34.4	0	0	3001.5
Total Southern Metro	60	0	1025.8	5.2	1876.1	34.4	0	0	3001.5

Table 1: Acute Health Model Budgets 1997/98 and 1998/99

Network / Region	1998/99 Expenditure Budget (Includes allocations for Tender WIES, technology funding etc. dependent on successful submissions)								
	Non - Admitted (\$'000s)	Training & Development (\$'000s)	Notional Fixed Grant (\$'000s)	Specified Grants (\$'000s)	Variable Payments (\$'000s)	Maximum Elective Services Performance Bonus (\$'000s)	Maximum Emergency Services Performance Bonus (\$'000s)	Maximum Critical Care Inter - Hospital Transfers Bonus (\$'000s)	Total (\$'000s)
Total Rural Regions	72836.1	14328	152288.1	25765.233	253470.6	2438.7	1388	0	522514.733
Total State	370811.7	114754.1	561054.7	273297.81	1003617.5	12991	13001	3500	2353027.81
Other Funded Agencies (existing MPS's etc.)	970.9	961.3	4098.6	2333.536	6839.3	7.5	0	0	15211.136
	371782.6	115715.4	565153.3	275631.346	1010456.8	12998.5	13001	3500	2368238.946

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Network / Region	1998/99 Expenditure Budget								
	(Includes allocations for Tender WIES, technology funding etc. dependent on successful submissions)								
	Non - Admitted	Training & Development	Notional Fixed Grant	Specified Grants	Variable Payments	Maximum Elective Services Performance Bonus	Maximum Emergency Services Performance Bonus	Maximum Critical Care Inter - Hospital Transfers Bonus	Total
	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)	(\$'000s)
Amounts not allocated to Agencies:									
Maternity Services									3200
High Cost Drugs									4500
Private Patient Revenue Shortfall									800
Training & Development - Continuing Nursing Education									2000
Quality & Ambulatory / Service Development Initiative Funding									8200
Pneumococcal Vaccine / Asthma / Diabetes									2000
									<u>2388938.946</u>