

'MCZC'

ELECTIVE SURGERY FUNDING 1996/97 - 2006/07

Ref Item	Source of Funds	Access to Surgery Funding sources										
		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
	Recurrent Funds											
1	Waiting List Backing Program / Pool B	20,246	33,546	33,546	33,546	33,546	33,546	33,546	33,546	33,546	33,546	33,546
1	Home Support Scheme	1,000										
1	Cardiac	1,300										
1	WL Specials (RSH ENT/Urology)	0,500										
1	Hospital Access Bonus Pool (HABP)	10,500										
1	97/98 New Incentive		16,000	16,000	15,800	15,800	15,800	15,000	15,000	15,000	15,000	15,000
2	Growth		2,712	2,712	2,712	2,712	2,712	2,712	2,712	2,712	2,712	2,712
	Waiting List/Pool B - Perioperative Nurses	0,620	0,620	0,620	0,620	0,620	0,620	0,620	0,620	0,620	0,620	0,620
	Waiting List/Pool B - Elective Surgery Coordinators	0,560	0,560	0,560	0,560	0,560	0,560	0,560	0,560	0,560	0,560	0,560
2	Waiting List/Pool B - Transitional Care	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Day Surgery Funds		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2	Cwith - Waiting List Incentive***		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2	1998/99 New Initiative		4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489	4,489
2	1998/99 New Initiative - Complex		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	1998/99 New Initiative - Emergency		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	1998/99 New Initiative - Transfer*		0,450	0,450	0,450	0,450	0,450	0,450	0,450	0,450	0,450	0,450
	1998/99 New Initiative - Publication		0,100	0,200	0,200	0,200	0,200	0,200	0,200	0,200	0,200	0,200
	2000/01 Growth Allocation					0,005	0,006	0,006	0,006	0,006	0,006	0,006
	2002/03 Emergency Department allocation						2,000	2,000	2,000	2,000	2,000	2,000
5.3-587	Elective Surgery Program (ESP/ESI recurrent replacement)									12,380	12,380	12,380
	Recurrent Total	33,546	56,438	73,477	78,427	79,533	79,533	81,533	81,533	93,913	93,913	93,913
	Non-Recurrent Funds											
	Rollover funds from 06/97		10,200									
	Cwith Early Signing AHCA***		8,353	6,647								
	Cwith Day Surgery Funds***		2,756									
	Day Surgery Funds			0,245								
3	1998/99 New Initiative			8,061	0,006							
3	Elective Surgery Adjustment			1,480	6,027							
	1998/99 New Initiative - Transfer rollover				0,450							
	Cwith - Waiting List Incentive***				0,008	0,002						
	Rollover from previous year Elective Surg				0,020	1,376	2,927	3,858	10,808	7,393		
	Rollover from previous year Emergency						1,046	0,102	1,102	1,147		
	Rollover from previous year Communications							0,047	0,970	0,115		
	Rollover from previous year DR Info Systems								0,002	0,161	0,003	
	Rollover from previous year ES Team									0,010	0,082	
	Rollover from previous year Perioperative											
	Cwith - Reduce Waiting Times Elective Surgery					0,058		0,021		0,023		
	2001/04 Elective Surgery Enhancement Initiative											
	S20M 2003/04 Waiting Lists					10,000	10,000	10,000				
	S27M 2005/07 Additional Elective Procedures							20,000				
	2004/07 Elective Surgery Increases									10,000	10,000	
	2004/07 Joint Replacements									25,000	16,000	6,000
	2004/07 Cataract Surgery									5,000	5,000	5,000
	2004/07 Nasal Otorhinolaryngology									2,500	2,500	2,500
	2004/07 Coloureds Theatre									1,000	1,000	1,000
	2004/07 Fit for Surgery									2,000	2,000	2,000
	2004/07 NO ENT									1,000	1,000	1,000
	2004/07 Critical Care Bed - Cairns									1,500	0,500	0,500
	2004/07 Vascular Surgery - Nambour									0,500	0,500	0,500
	2004/07 Emergency Departments									1,500	1,500	1,500
	Non-Recurrent Total	0,800	21,309	14,433	6,513	1,436	13,973	13,838	42,851	56,943	53,208	43,208
	Grand Total	33,546	76,747	87,910	86,040	80,969	93,506	95,363	124,384	150,856	147,121	137,121

SURGERY FUNDING SOURCES 1996/97 - 2006/07

		Elective Surgery Funding Allocations										
		1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
	Elective Surgery Maintenance Fund	29,000	29,000	29,000	29,000	29,000						
	ESMF - Supplementation	8,242	8,242	8,242	8,242	8,242						
	Elective Surgery Performance Fund		26,139	12,159	10,797	10,593						
	Orthopaedic Enhancement Fund		5,835									
	CUT Waiting List Incentives Fund		5,006	5,973								
	Targeted Funding		6,623									
	Surgical Incentive Fund			20,956	18,811	20,296						
	Targeted Elective Surgery Incentive Fund				6,760	3,326						
	Prior Year Funding Adjustment (Drawback)				2,207	1,471	3,494	3,773	-1,684	-0,821		
4-2-041	Elective Surgery Enhancement Initiative						10,000	10,000	10,000			
5.1-267	Elective Surgery Fund						48,235	48,235	48,235			
5.2-021	Surgical Incentive Fund						21,988	23,124	23,124			
5.3-490	GI 03/04 - Elective Surgery (Election Commitment)								20,000			
	Additional Elective Procedures									10,000	10,000	
	Elective Surgery Increase									25,000	16,000	8,000
	Joint Replacements									5,000	5,000	5,000
	Cataract Surgery									2,500	2,500	2,500
	Noise Orthopaedics									1,000	1,000	1,000
	Colours & Theatre									2,000	2,000	2,000
	Fit for Surgery									1,000	1,000	1,000
	NO ENT									1,500	1,500	1,500
	Critical Care bed - Cairns									0,500	0,500	0,500
	Vascular Surgery - Nambour									1,500	1,500	1,500
	Elective Surgery Program (EAS)									83,739	83,739	83,739
	Sub Total	37,242	80,845	75,329	75,317	73,242	83,717	85,132	99,479	122,918	123,739	113,739
	Other Resources											
	Supernumeration			2,069	2,132	0,845	0,845	0,854	0,923	0,995	0,965	0,965
	EB Adjustments								0,025	0,026	0,026	0,026
	Pathology			0,500	0,500	0,500	0,500	0,500	0,500	0,500	0,500	0,500
	CRAMS				0,298	0,300	0,208	0,208	0,208	0,208	0,298	0,298
	Publications				0,200	0,200	0,200	0,200	0,200	0,200	0,200	0,200
	EAM/IMS				0,109							
	HECIS OPD				0,080							
	SAT			0,343	0,300	0,282	0,282	0,282	0,282	0,282	0,282	0,282
	DSU				0,058	0,029						
	Emergency Services Strategy							1,607	1,507	1,607	1,607	1,507
	Emergency Department Staffing							2,000	2,000	2,000	2,000	2,000
	Perioperative Nurses								8,200	13,200	13,200	
	2004/07 Emergency Departments											
	Rollover - Elective Surgery Statewide				0,020	1,378	2,927	3,658	10,608	7,363		
	Rollover - Emergency						1,046	0,162	1,102	1,147		
	Rollover - Communications							0,047	0,970	0,115		
	Rollover - OR Info Systems								0,002	0,161	0,003	
	Rollover - ES Team								0,010	0,092		
	Rollover - Perioperative									0,023		
	Sub Total			2,932	3,587	2,156	2,035	2,644	15,163	21,298	19,955	19,555
	Resident Transfers											
	ESCs for Districts		0,980	0,980	0,614	0,614	0,614	0,614	0,614	0,614	0,614	0,614
	SATR Maintenance (ISU)							0,039				
	Informed Consent (SZone)								0,023	0,020	0,020	0,020
5.3-234	Emergency Department Staffing							2,000	2,000	2,000	2,000	2,000
	Sub Total	0,000	0,980	0,980	0,614	0,614	0,614	2,653	2,634	2,634	2,634	2,634
	Grand Total	37,242	81,405	74,821	79,518	76,012	86,366	89,829	121,472	148,890	145,928	135,928
	Elective Surgery Funds Available					73,398	86,980	86,871	113,767	132,896	115,533	105,533