

HEALTH BUDGET, SPENDING LEVELS

703. Mr M.W. Trenorden to the Minister for Health

How much over budget is health spending as of 1 December 2002 in each of the following areas -

- (a) Metropolitan Health Services;
- (b) Regional Health Services;
- (c) in each of the individual tertiary hospitals; and
- (d) Total Health Services?

Mr R.C. KUCERA replied:

- (a)-(d) The data provided below is framed at an area level rather than individual tertiary hospitals, as this is how the system is now structured. Details are as follows:

East Metropolitan Health Service
Initial Budget Allocation: \$532 million
YTD December Expenditure: \$277 million

North Metropolitan Health Service
Initial Budget Allocation: \$415 million
YTD December Expenditure: \$213 million

South Metropolitan Health Service
Initial Budget Allocation: \$318 million
YTD December Expenditure: \$163 million

Women's and Children's Health Service
Initial Budget Allocation: \$225 million
YTD December Expenditure: \$115 million

WA Country Health Service
Initial Budget Allocation: \$392 million
YTD December Expenditure: \$197 million

South West Health Service
Initial Budget Allocation: \$100 million
YTD December Expenditure: \$52 million

It is not appropriate to extrapolate any projected variances by taking December's figures and multiplying by two. The year to date portion of budget exceeds a half of the years total by \$26 million due to seasonal impacts, and one off impacts such as Bali. Further, the initial budget does not demonstrate any additional revenue achievements that may occur.