

South Western Regional Health AuthorityPROPOSED EXPANSION OF OPEN CARDIAC SURGERY TO 600 OPERATIONS PER ANNUMBREAKDOWN OF OPTION A COSTS AS AT MARCH 1986

CAPITAL ELEMENTS	BRI - OPEN CARDIAC SURGERY PACKAGE SCHEME					
	Temporary Relocation of Gynae Clinic 12	Relocations of Short Stay Surgery Ward 6	Expansion of Open Cardiac Ward 5	Sub Totals	Provision of Endoscopy Facilities on Level 4	TOTALS
	000	000	000	000	000	000
Works	30	230	340	600	100	700
Fees	8	60	80	148	20	168
Equipment	2	2	328	332	40	372
TOTALS (Rounded)	40 (40)	292 (300)	748 (750)	1,080 (1,090)	160 (160)	1,240 (1,250)
ADDITIONAL REVENUE CONSEQUENCES PER ANNUM	31.9	NIL	661.6 Cardiac 74.7 Cardiology	768.2	?	768.2 + ?

Anticipated Apportionment of Capital Costs Attributable to Regional and District Resources

CAPITAL ELEMENTS	BMH - ENABLING SCHEME		
	Centralisation of Districts Gynaecology Service	RHA Contribution	DHA Contribution
	000	000	000
Works	3,175	550	2,625
Fees	570	100	470
Equipment	455	50	405
Totals	4,200	700	3,500
REVENUE CONSEQUENCES	NIL	N/A	NIL