

Funding Model for Acute Physician Consultant Post

Costed 31st May 2006 (1% Pay Award included)

Costs Full Time Consultant

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|---------------------------|----------------------|
| Basic | 74,435 |
| Inner HCA | 2,183 |
| On-Call (1/12) | 744 |
| Gross Salary | <u>77,362</u> |
| | |
| E'er Super | 10,727 |
| E'ers NI | 8,301 |
| | |
| Gross Cost of Post | <u>96,390</u> |

Funding analysis

Funding 1.0 wte to be Provided by

| | |
|---|--------|
| SIFT Funding - 11 extra students | 68,200 |
| Suzanna Hardmann - reducing 1 PA | 11,044 |
| Suzanna Hardmann - stop on-call support | 991 |

| | |
|---------------------------|--------|
| Recharges agreed with UCL | |
| Bernard Davies - 1 PA | 12,206 |
| Farrauk Shah - 1 PA | 12,675 |
| Management Charge (10%) | 2,488 |

Total Funding Identified 107,604

(Surplus)/Deficit Funding (11,214)

Funding Source

SIFT Funds
Heart Failure Budget
Heart Failure Budget

Haematology Budget
Haematology Budget

Financial effect of replacement of Dr Patterson with 0.5wte

| | | |
|---|--------|-----------|
| Funding released on David Patterson - retirement due 2007 | 10 PA | (183,272) |
| Less academic sessions paid by UCL | - 2 PA | 23,277 |
| Less distinction award funding returned to ACCEA | | 66,889 |
| Less incremental drift shortfall in budget : 2 incremental points | | 8,628 |

| | | |
|---|---------------|--------|
| Cost of appointment - new consultant (no on-call) | 5 Clinical PA | 46,975 |
|---|---------------|--------|

(Surplus) Funding Available (37,503)