

# Kempsey Hospital

The following information is provided in respect to the budget and activity requirements for the Kempsey Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

|                                   |                                 | \$                |
|-----------------------------------|---------------------------------|-------------------|
| Activity Based Budget             |                                 | 1,632,904         |
| Activity Based Transition Funding | <i>Include where applicable</i> |                   |
| Depreciation                      |                                 |                   |
| Other Block Funding               |                                 | 29,780,373        |
| Revenue                           |                                 | (3,079,645)       |
| <b>NCOS Budget</b>                |                                 | <b>28,333,632</b> |

## ACTIVITY BUDGET 2011/12

| Separations:                   | Quantity      | Cost Weight:                | Quantity     |
|--------------------------------|---------------|-----------------------------|--------------|
| Surgical Separations           |               | Surgical CWS                |              |
| Other EF Acute Separations     |               | EF Acute CWS                |              |
| <b>Total EF Separations</b>    | <b>0</b>      | <b>Total EF Separations</b> | <b>0</b>     |
| Sub and Non Acute (SNAP)       | 70            | Sub and Non Acute CWS       | 104          |
| Other Out of Scope Separations | 11,038        | Other Out of Scope CWS      | 5,829        |
| <b>Total Separations</b>       | <b>11,108</b> | <b>Total CWS</b>            | <b>5,933</b> |
| Emergency Presentations        | <b>0</b>      | Emergency Presentations CW  | <b>0</b>     |

| Intensive Care Unit - Occupied Bed Days: | Quantity | <i>Note: Include where applicable</i> |
|--|----------|---------------------------------------|
| Occupied Bed Days - Non Chargeable       |          |                                       |
| Occupied Bed Days - Chargeable           |          |                                       |
| <b>Occupied Bed Days - Total</b>         | <b>0</b> |                                       |

| Other - Occupied Bed Days:       | Quantity | <i>Note: Inclusion Optional</i> |
|----------------------------------|----------|---------------------------------|
| Occupied Bed Days - Non NHTP     |          |                                 |
| Occupied Bed Days - NHTP         |          |                                 |
| <b>Occupied Bed Days - Total</b> | <b>0</b> |                                 |

| NAPOOS:          | Quantity      |
|------------------|---------------|
| Community Health | 647           |
| Outpatients      | 14,240        |
| Other            |               |
| <b>Total</b>     | <b>14,887</b> |

|                           |              |
|---------------------------|--------------|
| <b>FTE Budget 2011/12</b> | <b>192.6</b> |
|---------------------------|--------------|

2011/12 BUDGET ALLOCATION