

Kempsey Hospital

The following information is provided in respect to the budget and activity requirements for Hospital A for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	\$26,114,099
Activity Based Transition Funding	
Block Funded Services In Scope ¹	\$5,175,110
Block Funded Services Out of Scope ²	\$111,319
Key Health Initiatives	
Labour Expense Cap	
Depreciation	\$989,772
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$32,390,300
Revenue and Other	-\$3,391,057
Net Result	\$28,999,243
Total Expenses includes Labour Cap	(534,000)

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	4,251
Emergency Department	2,522
Non Admitted	164
Total Volume	6,937
Cost Weighted Separations	
Sub-Acute Designated	107
Sub-Acute Non Designated	106
Total Volume	213
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	3,107
Mental Health Services (Non Acute Inpatients)	
Total Volume	3,107
FTE	192.74

¹ Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

² Block Funded Services Out of Scope include those State Based Services that are "out of scope" services under the NHRA. They include HACC based services, Population, Aboriginal and Community Based Services. For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"