

## Area Reporting Unit

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		
Activity Based Transition Funding		
Block Funded Services In Scope <sup>1</sup>	\$17,033,379	
Block Funded Services Out of Scope <sup>2</sup>	\$25,193,864	
Key Health Initiatives		
Labour Expense Cap		
Depreciation	\$1,092,855	
Special Purpose and Trust Expenditure		
<b>Sub Total Expenditure</b>	<b>\$43,320,097</b>	
Revenue and Other	-\$4,978,113	
<b>Net Result</b>	<b>\$38,341,985</b>	

### ACTIVITY BUDGET 2012/13

		<b>National Weighted Activity Units</b>
Acute		
Emergency Department		
Non Admitted		
<b>Total Volume</b>		-
		<b>Cost Weighted Separations</b>
Sub-Acute Designated		
Sub-Acute Non Designated		
<b>Total Volume</b>		-
		<b>Occupied Bed Days</b>
Mental Health Services (Acute Inpatients)		
Mental Health Services (Non Acute Inpatients)		
<b>Total Volume</b>		-
<b>FTE</b>		-

<sup>1</sup> 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).

<sup>2</sup> 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"