

Mid North Coast Area Health Service

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.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	\$248,118,065
Activity Based Transition Funding	\$0
Block Funded Services In Scope ¹	\$122,464,751
Block Funded Services Out of Scope ²	\$82,394,533
Key Health Initiatives	\$830,000
Labour Expense Cap	\$0
Depreciation	\$12,859,764
Special Purpose and Trust Expenditure	\$0
Sub Total Expenditure	\$466,667,113
Revenue and Other	-\$61,376,526
Net Result	\$405,290,587
Total Expenses includes Labour Cap	\$2,552,000

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	47,641
Emergency Department	10,476
Non Admitted	2,357
Total Volume	60,474
Cost Weighted Separations	
Sub-Acute Designated	370
Sub-Acute Non Designated	1,124
Total Volume	1,494
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	19,385
Mental Health Services (Non Acute Inpatients)	4,572
Total Volume	23,957
FTE	2,682.74

2012/13 BUDGET ALLOCATION

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"