

Macksville 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	
Activity Based Transition Funding	
Block Funded Services In Scope ¹	\$621,399
Block Funded Services Out of Scope ²	\$14,376,694
Key Health Initiatives	
Labour Expense Cap	
Depreciation	\$504,533
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$15,502,626
Revenue and Other	-\$1,809,432
Net Result	\$13,693,194
Total Expenses includes Labour Cap	(195,000)

ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	
Emergency Department	
Non Admitted	
Total Volume	-
	Cost Weighted Separations
Sub-Acute Designated	
Sub-Acute Non Designated	192
Total Volume	192
	Occupied Bed Days
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-
FTE	85.45

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"