

Grafton Base Hospital

The following information is provided in respect to the budget and activity requirements for Grafton Base Hospital 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	\$51,944,640
Activity Based Transition Funding	\$1,496,784
Block Funded Services In Scope ¹	\$2,139,016
Block Funded Services Out of Scope ²	\$0
Key Health Initiatives	\$271,931
Labour Expense Cap	-\$332,033
Depreciation	\$1,634,924
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$57,155,262
Revenue and Other	-\$55,772,276
Net Result	\$1,382,986

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	7,635
Emergency Department	2,490
Non Admitted	528
Total Volume	10,653
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 **312**

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"