

Kyogle Multi-Purpose Service

The following information is provided in respect to the budget and activity requirements for Kyogle Multi-Purpose Service 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 | |
| Activity Based Transition Funding | |
| Block Funded Services In Scope ¹ | \$5,420,391 |
| Block Funded Services Out of Scope ² | \$2,622,073 |
| Key Health Initiatives | |
| Labour Expense Cap | -\$59,082 |
| Depreciation | \$527,005 |
| Special Purpose and Trust Expenditure | |
| Sub Total Expenditure | \$8,510,387 |
| Revenue and Other | -\$9,343,468 |
| Net Result | -\$833,081 |

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 | |
| Total Volume | - |
| | Occupied Bed Days |
| Mental Health Services (Acute Inpatients) | |
| Mental Health Services (Non Acute Inpatients) | |
| Total Volume | - |

FTE **60**

2012/13 BUDGET ALLOCATION

"In accordance with the Independent Hospital Pricing Authority determination, Kyogle Multi-Purpose Service does not meet the minimum activity threshold (>3,500 NWAU) for Activity Based Funding (ABF) and is funded on a "Block" basis