

NNSW Local Health District

The following information is provided in respect to the budget and activity requirements for NNSW Local Health District 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	\$368,736,369
Activity Based Transition Funding	\$4,400,008
Block Funded Services In Scope ¹	\$185,130,243
Block Funded Services Out of Scope ²	\$32,330,823
Key Health Initiatives	\$5,632,999
Labour Expense Cap	-\$3,422,000
Depreciation	\$17,556,000
Special Purpose and Trust Expenditure	\$1,358,000
Sub Total Expenditure	\$611,722,442
Revenue and Other	-\$596,723,442
Net Result	\$14,999,000

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	58,961
Emergency Department	14,143
Non Admitted	4,850
Total Volume	77,954
Cost Weighted Separations	
Sub-Acute Designated	707
Sub-Acute Non Designated	444
Total Volume	1,151
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	23,822
Mental Health Services (Non Acute Inpatients)	
Total Volume	23,822
FTE	3,657

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"