

# Tweed Byron Health Service Group

The following information is provided in respect to the budget and activity requirements for Tweed Byron Health Service Group 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	\$152,638,116
Activity Based Transition Funding	\$4,764,774
Block Funded Services In Scope <sup>1</sup>	\$31,474,867
Block Funded Services Out of Scope <sup>2</sup>	\$811,730
Key Health Initiatives	\$1,428,295
Labour Expense Cap	-\$1,159,592
Depreciation	\$5,294,710
Special Purpose and Trust Expenditure	
<b>Sub Total Expenditure</b>	<b>\$195,252,901</b>
<b>Revenue and Other</b>	<b>-\$187,153,815</b>
<b>Net Result</b>	<b>\$8,099,086</b>

## ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	26,590
Emergency Department	6,518
Non Admitted	848
<b>Total Volume</b>	<b>33,956</b>
Cost Weighted Separations	
Sub-Acute Designated	307
Sub-Acute Non Designated	112
<b>Total Volume</b>	<b>419</b>
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
<b>Total Volume</b>	<b>-</b>

**FTE** **1,182**

2012/13 BUDGET ALLOCATION

<sup>1</sup> 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).

<sup>2</sup> 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"