

Lismore Base Hospital

The following information is provided in respect to the budget and activity requirements for Lismore 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	\$146,984,090
Activity Based Transition Funding	\$3,857,145
Block Funded Services In Scope ¹	-\$2,132,702
Block Funded Services Out of Scope ²	\$0
Key Health Initiatives	\$2,219,588
Labour Expense Cap	-\$845,529
Depreciation	\$5,291,967
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$155,374,558
Revenue and Other	-\$157,736,059
Net Result	-\$2,361,501

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	22,448
Emergency Department	3,517
Non Admitted	3,474
Total Volume	29,439
Cost Weighted Separations	
Sub-Acute Designated	
Sub-Acute Non Designated	106
Total Volume	106
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

FTE **820**

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"