

Murwillumbah Hospital

The following information is provided in respect to the budget and activity requirements for Murwillumbah 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	\$25,775,978
Activity Based Transition Funding	\$863,763
Block Funded Services In Scope ¹	\$2,740,917
Block Funded Services Out of Scope ²	\$0
Key Health Initiatives	\$154,404
Labour Expense Cap	-\$217,161
Depreciation	\$1,162,614
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$30,480,516
Revenue and Other	-\$29,488,102
Net Result	\$992,414

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	4,376
Emergency Department	1,468
Non Admitted	108
Total Volume	5,952
Cost Weighted Separations	
Sub-Acute Designated	307
Sub-Acute Non Designated	44
Total Volume	351
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

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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"