

NNSW Reporting Entity

The following information is provided in respect to the budget and activity requirements for NNSW Reporting Entity 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	-\$6,318,677
Block Funded Services In Scope ¹	\$14,208,642
Block Funded Services Out of Scope ²	\$21,703,529
Key Health Initiatives	\$1,059,000
Labour Expense Cap	-\$213,119
Depreciation	\$316,109
Special Purpose and Trust Expenditure	\$1,358,000
Sub Total Expenditure	\$32,113,484
Revenue and Other	-\$30,540,223
Net Result	\$1,573,261

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 **280**

2012/13 BUDGET ALLOCATION