

Richmond Clarence Community Health

The following information is provided in respect to the budget and activity requirements for Richmond Clarence Community Health 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	
Block Funded Services In Scope ¹	\$30,892,334
Block Funded Services Out of Scope ²	\$2,518,394
Key Health Initiatives	\$7,474
Labour Expense Cap	-\$250,049
Depreciation	\$47,034
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$33,215,187
Revenue and Other	-\$36,985,744
Net Result	-\$3,770,557

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 **272**

2012/13 BUDGET ALLOCATION