

Richmond Clarence Health Service Group

The following information is provided in respect to the budget and activity requirements for Richmond Clarence 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	\$216,098,253
Activity Based Transition Funding	\$5,953,911
Block Funded Services In Scope ¹	\$80,691,020
Block Funded Services Out of Scope ²	\$7,346,094
Key Health Initiatives	\$3,104,595
Labour Expense Cap	-\$1,845,589
Depreciation	\$10,917,652
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$322,265,935
Revenue and Other	-\$326,933,688
Net Result	-\$4,667,753

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	32,371
Emergency Department	7,625
Non Admitted	4,002
Total Volume	43,998
Cost Weighted Separations	
Sub-Acute Designated	400
Sub-Acute Non Designated	332
Total Volume	732
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-
FTE	1,831

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"