

Ballina Hospital

The following information is provided in respect to the budget and activity requirements for Ballina 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	\$17,169,523
Activity Based Transition Funding	\$599,982
Block Funded Services In Scope ¹	\$6,959,380
Block Funded Services Out of Scope ²	\$0
Key Health Initiatives	\$363,327
Labour Expense Cap	-\$120,531
Depreciation	\$849,114
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$25,820,795
Revenue and Other	-\$26,632,138
Net Result	-\$811,343

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	2,288
Emergency Department	1,618
Non Admitted	-
Total Volume	3,906
Cost Weighted Separations	
Sub-Acute Designated	400
Sub-Acute Non Designated	34
Total Volume	434
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"