

Byron Bay Hospital

The following information is provided in respect to the budget and activity requirements for Byron Bay 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	
Activity Based Transition Funding	
Block Funded Services In Scope ¹	\$8,279,283
Block Funded Services Out of Scope ²	
Key Health Initiatives	\$76,302
Labour Expense Cap	-\$54,995
Depreciation	\$348,265
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$8,648,855
Revenue and Other	-\$7,989,339
Net Result	\$659,516

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	-

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2012/13 BUDGET ALLOCATION

"In accordance with the Independent Hospital Pricing Authority determination, Byron Bay Hospital does not meet the minimum activity threshold (>3,500 NWAU) for Activity Based Funding (ABF) and is funded on a "Block" basis