

# Tweed Byron Community Health

The following information is provided in respect to the budget and activity requirements for Tweed Byron 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 <sup>1</sup>	\$16,322,271
Block Funded Services Out of Scope <sup>2</sup>	\$811,730
Key Health Initiatives	\$14,949
Labour Expense Cap	-\$146,379
Depreciation	\$35,962
Special Purpose and Trust Expenditure	
<b>Sub Total Expenditure</b>	<b>\$17,038,534</b>
<b>Revenue and Other</b>	<b>-\$18,564,336</b>
<b>Net Result</b>	<b>-\$1,525,802</b>

## ACTIVITY BUDGET 2012/13

	<b>National Weighted Activity Units</b>
Acute	
Emergency Department	
Non Admitted	-
<b>Total Volume</b>	<b>-</b>
	<b>Cost Weighted Separations</b>
Sub-Acute Designated	
Sub-Acute Non Designated	
<b>Total Volume</b>	<b>-</b>
	<b>Occupied Bed Days</b>
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
<b>Total Volume</b>	<b>-</b>

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2012/13 BUDGET ALLOCATION