

The Tweed Heads Hospital

The following information is provided in respect to the budget and activity requirements for The Tweed Heads 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	\$126,862,138
Activity Based Transition Funding	\$3,901,011
Block Funded Services In Scope ¹	-\$2,783,311
Block Funded Services Out of Scope ²	\$0
Key Health Initiatives	\$1,127,681
Labour Expense Cap	-\$696,038
Depreciation	\$3,443,673
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$131,855,155
Revenue and Other	-\$124,768,411
Net Result	\$7,086,744

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	22,214
Emergency Department	5,050
Non Admitted	740
Total Volume	28,004
Cost Weighted Separations	
Sub-Acute Designated	
Sub-Acute Non Designated	68
Total Volume	68
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

FTE **750**

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"