



Sydney/Sydney Eye Hospital

The following information is provided in respect to the budget and activity requirements for Sydney/Sydney Eye 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

(\$'000)

Acute, ED and Non Admitted Funding	\$43,897	
Activity Based Transition Funding	\$0	
Block Funded Services In Scope	\$15,168	
Block Funded Services Out of Scope	\$13,862	
Key Health Initiatives	\$0	
Labour Expense Cap	Included above	(405)
Depreciation	\$3,211	
SP & T Expenditure		
Sub Total Expenditure	\$76,138	
Revenue and Other	-\$12,735	
Net Result	\$63,403	

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price

\$4,680

National Weighted Activity Units

Acute	8,289
Emergency Department	2,903
Non Admitted	
Total Volume	11,192

Sub and Non Acute Patients Weight

Sub-Acute Designated	
Sub-Acute Non Designated	345
Total Volume	345

Occupied Bed Days

Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

FTE Budget 2012/13

528

2012/13 BUDGET ALLOCATION

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).

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For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"



Prince of Wales Hospital

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Acute, ED and Non Admitted Funding	\$224,048	
Activity Based Transition Funding	\$9,791	
Block Funded Services In Scope	\$106,190	
Block Funded Services Out of Scope	\$17,696	
Key Health Initiatives	\$626	
Labour Expense Cap	Included above	(2,206)
Depreciation	\$17,159	
SP & T Expenditure		
Sub Total Expenditure	\$375,510	
Revenue and Other	-\$82,949	
Net Result	\$292,561	

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price

\$4,680

National Weighted Activity Units

Acute	44,161
Emergency Department	5,575
Non Admitted	
Total Volume	49,736

Sub and Non Acute Patients Weight

Sub-Acute Designated	1,478
Sub-Acute Non Designated	1,970
Total Volume	3,448

Occupied Bed Days

Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

FTE Budget 2012/13

2,745

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FTE Budget 2012/13 **528**

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