



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
Activity Based Transition Funding
Block Funded Services In Scope
Block Funded Services Out of Scope
Key Health Initiatives
Labour Expense Cap
Depreciation
SP & T Expenditure
Sub Total Expenditure

Sub Total Expenditure Revenue and Other Net Result

\$63,403	
-\$12,735	
\$76,138	1
\$3,211	j.
Included above	(405)
\$0	
\$13,862	
\$15,168	
\$0	
\$43,897	
·	

ACTIVITY BUDGET 2012/13

\$4,680 **LHD National Weighted Activity Units Price 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

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).

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.





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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

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Activity Based Transition Funding
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Depreciation
SP & T Expenditure
Sub Total Expenditure
Revenue and Other

Net Result

\$224,048	
\$9,791	
\$106,190	
\$17,696	
\$626	
Included above	(2,206)
\$17,159	
\$375,510	* ; .
-\$82,949	
\$292,561	

ACTIVITY BUDGET 2012/13

Inits	National Weighted Activity Unit	l de la companya de
	44,161	Acute
	5,575	Emergency Department Non Admitted
	49,736	Total Volume
Veight	b and Non Acute Patients Wei	The state of the s
ļ	1,478	Sub-Acute Designated
	1,970	Sub-Acute Non Designated
	3,448	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

Sydney/Sydney Eye Hospital

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

(\$'000)

\$43,897

\$63,403

528

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Activity Based Transition Funding
Block Funded Services In Scope
Block Funded Services Out of Scope
Key Health Initiatives
Labour Expense Cap
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SP & T Expenditure
Sub Total Expenditure

\$0 \$15,168 \$13,862 \$0 Included above \$3,211 \$76,138 -\$12,735

Net Result

ACTIVITY BUDGET 2012/13

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FTE Budget 2012/13

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(\$'000)

\$224.048

Acute, ED and Non Admitted Funding
Activity Based Transition Funding
Block Funded Services In Scope
Block Funded Services Out of Scope
Key Health Initiatives
Labour Expense Cap
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Sub Total Expenditure
Revenue and Other

\$9,791 \$106,190 \$17,696 \$626 !ncluded above \$17,159 \$375,510 -\$82,949 \$292,561

Net Result

ACTIVITY BUDGET 2012/13

hted Activity Units	National We	
44,161	Acute	
5,575	Emergency Department Non Admitted	Emerg
49,736	Total Volume	
cute Patients Weight	Sub and Non	
1,478	Sub-Acute Designated p-Acute Non Designated	
1,970	· · · · · · · · · · · · · · · · · · ·	
1,970 3,448	Total Volume	
3,448		
	Occurvices (Acute inpatients)	Mental Health Services Mental Health Services (Non

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INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

(\$'000)

\$43,897

\$15,168

\$13,862

(405)

Acute, ED and Non Admitted Funding **Activity Based Transition Funding** Block Funded Services In Scope Block Funded Services Out of Scope Key Health Initiatives Labour Expense Cap Depreciation SP & T Expenditure **Sub Total Expenditure** Revenue and Other

\$3,211

Included above

\$76,138 -\$12,735

Net Result

\$63,403

ACTIVITY BUDGET 2012/13

LHD National Weighted Activity Units Price

\$4,680

Acute

Emergency Department Non Admitted

2,903

8,289

Total Volume

11,192

Sub and Non Acute Patients Weight

National Weighted Activity Units

Sub-Acute Designated Sub-Acute Non Designated

Total Volume

345 345

Mental Health Services (Acute Inpatients) Mental Health Services (Non Acute Inpatients)

Total Volume

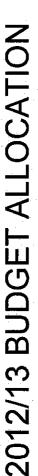
Occupied Bed Days

FTE Budget 2012/13

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(\$'000)

(2,206)

\$224,048

Acute, ED and Non Admitted Funding **Activity Based Transition Funding** Block Funded Services In Scope **Block Funded Services Out of Scope** Key Health Initiatives Labour Expense Cap Depreciation SP & T Expenditure **Sub Total Expenditure**

Revenue and Other

	\$9,791
	\$106,190
	\$17,696
	\$626
Included	above t
	\$17,159
* .	
,	\$375,510
	-\$82,949
·	\$292,561

ACTIVITY BUDGET 2012/13

Net Result

LHD National Weighted Activity Units Price	\$4,680
	National Weighted Activity Units
Acute	44,161
Emergency Department 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

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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(405)

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Net Result

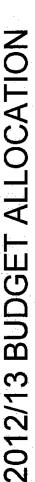
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FTE Budget 2012/13

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SP & T Expenditure

Revenue and Other

Net Result

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ACTIVITY BUDGET 2012/13

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\$4,680

Acute

Emergency Department Non Admitted

Total Volume

44,161 5,575

National Weighted Activity Units

49,736

Sub-Acute Designated Sub-Acute Non Designated

Total Volume

Sub and Non Acute Patients Weight 1,478 1,970

3,448

Mental Health Services (Acute Inpatients) Mental Health Services (Non Acute Inpatients)

Total Volume

Occupied Bed Days

FTE Budget 2012/13

2,745

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