



**Health**

South Western Sydney  
Local Health District

# South Western Sydney Local Health District

## Facility Budget Allocations

### 2012 -2013



Health

# BANKSTOWN/LIDCOMBE HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency & Non Admitted Funding	\$171,286,527
Sub-Acute and Mental Health Budget	\$17,422,735
Activity Based Transitional Funding	\$0
Block Funded Services In Scope <sup>1</sup>	\$4,515,997
Block Funded Services Out of Scope <sup>2</sup>	\$954,629
Key Health Initiatives	\$1,042,310
Labour Expense Cap Savings	-\$1,490,000
Depreciation	\$5,500,585
Special Purpose Expenses	\$0
<b>Total Expenditure</b>	<b>\$199,232,784</b>
Other	\$0
Revenue	-\$33,374,949
<b>Net Result</b>	<b>\$165,857,835</b>

## ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	35,674
Emergency Department	5,494
Non Admitted	4,190
<b>Total Volume</b>	<b>45,357</b>

<sup>1</sup> 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).

<sup>2</sup> 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"



Health

# BOWRAL & DISTRICT HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency & Non Admitted Funding	\$35,218,034
Sub-Acute and Mental Health Budget	\$2,591,603
Activity Based Transitional Funding	\$0
Block Funded Services In Scope <sup>1</sup>	\$159,608
Block Funded Services Out of Scope <sup>2</sup>	\$89,730
Key Health Initiatives	\$0
Labour Expense Cap Savings	-\$283,000
Depreciation	\$909,980
Special Purpose Expenses	\$0
<b>Total Expenditure</b>	<b>\$38,685,956</b>
Other	\$0
Revenue	-\$2,531,375
<b>Net Result</b>	<b>\$36,154,581</b>

## ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	5,937
Emergency Department	2,028
Non Admitted	894
<b>Total Volume</b>	<b>8,858</b>

<sup>1</sup> 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).

<sup>2</sup> 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"

# CAMDEN HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency & Non Admitted Funding	\$1,928,601
Sub-Acute and Mental Health Budget	\$20,797,611
Activity Based Transitional Funding	\$0
Block Funded Services In Scope <sup>1</sup>	\$2,967,033
Block Funded Services Out of Scope <sup>2</sup>	\$0
Key Health Initiatives	\$0
Labour Expense Cap Savings	-\$165,000
Depreciation	\$1,292,004
Special Purpose Expenses	\$0
<b>Total Expenditure</b>	<b>\$26,820,249</b>
Other	\$0
Revenue	-\$463,716
<b>Net Result</b>	<b>\$26,356,533</b>

## ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	70
Emergency Department	-
Non Admitted	293
<b>Total Volume</b>	<b>363</b>

<sup>1</sup> 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).

<sup>2</sup> 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"



Health

# CAMPBELLTOWN HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency & Non Admitted Funding	\$170,249,125
Sub-Acute and Mental Health Budget	\$1,005,487
Activity Based Transitional Funding	\$0
Block Funded Services In Scope <sup>1</sup>	\$2,588,771
Block Funded Services Out of Scope <sup>2</sup>	\$0
Key Health Initiatives	\$96,000
Labour Expense Cap Savings	-\$1,393,000
Depreciation	\$7,387,181
Special Purpose Expenses	\$0
<b>Total Expenditure</b>	<b>\$179,933,564</b>
Other	\$0
Revenue	-\$17,959,837
<b>Net Result</b>	<b>\$161,973,726</b>

## ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	31,530
Emergency Department	7,811
Non Admitted	5,646
<b>Total Volume</b>	<b>44,987</b>

<sup>1</sup> 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).

<sup>2</sup> 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"



Health

# FAIRFIELD DISTRICT HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency & Non Admitted Funding	\$87,612,683
Sub-Acute and Mental Health Budget	\$78,081
Activity Based Transitional Funding	\$0
Block Funded Services In Scope <sup>1</sup>	\$2,298,298
Block Funded Services Out of Scope <sup>2</sup>	\$0
Key Health Initiatives	\$635,831
Labour Expense Cap Savings	-\$654,000
Depreciation	\$3,298,623
Special Purpose Expenses	\$0
<b>Total Expenditure</b>	<b>\$93,269,515</b>
Other	\$0
Revenue	-\$4,727,224
<b>Net Result</b>	<b>\$88,542,291</b>

## ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	17,131
Emergency Department	3,472
Non Admitted	1,336
<b>Total Volume</b>	<b>21,939</b>

<sup>1</sup> 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).

<sup>2</sup> 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"

# LIVERPOOL HOSPITAL

The following information is provided in respect to the budget and activity requirements for the Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency & Non Admitted Funding	\$408,734,380
Sub-Acute and Mental Health Budget	\$25,030,275
Activity Based Transitional Funding	\$0
Block Funded Services In Scope <sup>1</sup>	\$13,690,970
Block Funded Services Out of Scope <sup>2</sup>	\$6,165,165
Key Health Initiatives	\$2,875,564
Labour Expense Cap Savings	-\$3,195,000
Depreciation	\$19,994,874
Special Purpose Expenses	\$0
<b>Total Expenditure</b>	<b>\$473,296,227</b>
Other	\$0
Revenue	-\$67,535,453
<b>Net Result</b>	<b>\$405,760,774</b>

## ACTIVITY BUDGET 2012/13

	National Weighted Activity Units
Acute	69,429
Emergency Department	8,556
Non Admitted	17,473
<b>Total Volume</b>	<b>95,458</b>

<sup>1</sup> 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).

<sup>2</sup> 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"