

Bonalbo Hospital

The following information is provided in respect to the budget and activity requirements for Bonalbo 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 | |
| Activity Based Transition Funding | |
| Block Funded Services In Scope ¹ | \$2,625,386 |
| Block Funded Services Out of Scope ² | |
| Key Health Initiatives | |
| Labour Expense Cap | -\$14,033 |
| Depreciation | \$83,729 |
| Special Purpose and Trust Expenditure | |
| Sub Total Expenditure | \$2,695,082 |
| Revenue and Other | -\$2,384,737 |
| Net Result | \$310,345 |

ACTIVITY BUDGET 2012/13

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

FTE **16**

2012/13 BUDGET ALLOCATION

"In accordance with the Independent Hospital Pricing Authority determination, Bonalbo Hospital does not meet the minimum activity threshold (>3,500 NWAU) for Activity Based Funding (ABF) and is funded on a "Block" basis