

# Casino Hospital

The following information is provided in respect to the budget and activity requirements for Casino 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 <sup>1</sup>	\$14,019,233
Block Funded Services Out of Scope <sup>2</sup>	
Key Health Initiatives	\$122,748
Labour Expense Cap	-\$102,122
Depreciation	\$1,017,977
Special Purpose and Trust Expenditure	
<b>Sub Total Expenditure</b>	<b>\$15,057,836</b>
<b>Revenue and Other</b>	<b>-\$13,716,577</b>
<b>Net Result</b>	<b>\$1,341,259</b>

## ACTIVITY BUDGET 2012/13

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

**FTE** **81**

2012/13 BUDGET ALLOCATION

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