

Campbell Hospital

The following information is provided in respect to the budget and activity requirements for Campbell 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	\$2,840,386
Block Funded Services Out of Scope ²	
Key Health Initiatives	
Labour Expense Cap	-\$11,881
Depreciation	\$446,366
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$3,274,871
Revenue and Other	-\$2,745,071
Net Result	\$529,800

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	-

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2012/13 BUDGET ALLOCATION

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