



The following information is provided in respect to the budget and activity requirements for Casino Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17**

**Initial Budget 2016/17 ('000)**

Acute, ED & Non Admitted Patients	\$11,520
Sub-Acute Services - Admitted & Non Admitted	\$966
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$210
State Only Block Funded Services <sup>3</sup>	\$163
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$262
Provision for Specific Initiatives and Other	\$68
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$1,113
<b>Total Expenses (Including Other)</b>	<b>\$14,301</b>
Revenue	-\$1,953
<b>Net Result</b>	<b>\$12,349</b>

**ACTIVITY TARGETS 2016/17**

**Target Volume (NWAU16)**

Acute	1,720
ED	1,516
Non Admitted Patients	86
Sub-Acute Services - Admitted	329
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>3,651</b>
<b>FTE BUDGET 2016/17</b>	<b>75</b>

**2016/17 BUDGET ALLOCATION**

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.