



The following information is provided in respect to the budget and activity requirements for Casino Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

2015/16 BUDGET ALLOCATION

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$11,687
Sub-Acute Services - Admitted & Non Admitted	\$1,062
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$20
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$277
Provision for Specific Initiatives and Other	\$0
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$1,113
Total Expenses (Including Other)	\$14,159
Revenue	-\$1,560
Net Result	\$12,599

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	1,707
ED	1,409
Non Admitted Patients	101
Sub-Acute Services - Admitted	173
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	3,390
FTE BUDGET 2015/16	74

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

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

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