

Murwillumbah Hospital

The following information is provided in respect to the budget and activity requirements for the Murwillumbah Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

Initial Budget 2014/15 ('000)

Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$33,123
Block Funding Allocation ² State Only Block Funded Services ³	\$433
Transition Grant (excluding Mental Health)	\$17
Gross-Up (Private Patient Service Adjustments)	\$745
Provision for Specific Initiatives	-\$22
SP&T Expenses Depreciation (General Funds only)	\$1,364
Total Expenses	\$35,660
Revenue	-\$3,075
Other	\$9
Net Result	\$32,593

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	4,231
ED	1,758
Non Admitted Patients (Outpatient Services)	154
Sub-Acute Services - Admitted	1,446
Sub-Acute Services - Non Admitted	3
Mental Health	
Block Funded Activity	
Total	7,592
FTE BUDGET 2014/15	209.9

2014/15 BUDGET ALLOCATION

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. They include HACC based services, Population, Aboriginal and Community Based Services.

⁴ FTE Budget number is preliminary and subject to final confirmation based on Zero Base Budget Approach