



Grafton Hospital

The following information is provided in respect to the budget and activity requirements for the Grafton 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	\$60,676
Mental Health ¹	
Block Funding Allocation ²	\$4,326
State Only Block Funded Services ³	\$1,441
Transition Grant (excluding Mental Health)	\$9
Gross-Up (Private Patient Service Adjustments)	\$1,422
Provision for Specific Initiatives	-\$60
SP&T Expenses	
Depreciation (General Funds only)	\$2,799
Total Expenses	\$70,614
Revenue	-\$6,868
Other	\$61
Net Result	\$63,807

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	7,719
ED	2,690
Non Admitted Patients (Outpatient Services)	691
Sub-Acute Services - Admitted	788
Sub-Acute Services - Non Admitted	15
Mental Health	
Block Funded Activity	
Total	11,903
FTE BUDGET 2014/15	377.8

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