



Bonalbo Hospital

The following information is provided in respect to the budget and activity requirements for the Bonalbo 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	
Block Funding Allocation ²	\$2,249
State Only Block Funded Services ³	\$68
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	\$1
SP&T Expenses	
Depreciation (General Funds only)	\$77
Total Expenses	\$2,395
Revenue	-\$328
Other	\$1
Net Result	\$2,068

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	
ED	
Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Block Funded Activity (Admissions)	111
Total	111
FTE BUDGET 2014/15	13.9

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