



The following information is provided in respect to the budget and activity requirements for Grafton Base 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**

	<b>Initial Budget 2015/16 ('000)</b>
Acute, ED & Non Admitted Patients	\$58,360
Sub-Acute Services - Admitted & Non Admitted	\$2,967
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$96
State Only Block Funded Services <sup>3</sup>	\$1,706
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$1,267
Provision for Specific Initiatives and Other	\$41
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$2,858
<b>Total Expenses (Including Other)</b>	<b>\$67,295</b>
Revenue	-\$7,011
<b>Net Result</b>	<b>\$60,283</b>

**ACTIVITY TARGETS 2015/16**

	<b>Target Volume (NWAU15)</b>
Acute	8,409
ED	2,810
Non Admitted Patients	1,131
Sub-Acute Services - Admitted	652
Sub-Acute Services - Non Admitted	78
Mental Health	0
<b>Total</b>	<b>13,080</b>
<b>FTE BUDGET 2015/16</b>	<b>359</b>

<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.