



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

## 2015/16 BUDGET ALLOCATION

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$31,993
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$58 \$3,225
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1,106
<b>Total Expenses</b>	<b>\$36,382</b>
Revenue	<b>-\$4,093</b>
<b>Net Result</b>	<b>\$32,289</b>

### ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	4,700
ED	2,740
Non Admitted Patients (Outpatient Services)	467
Sub-Acute Services - Admitted	446
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>8,353</b>
<b>FTE BUDGET 2015/16</b>	<b>198</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. They include HACC based services, Population, Aboriginal and Community Based Services.