



The following information is provided in respect to the budget and activity requirements for Kempsey 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

2014/15 BUDGET ALLOCATION

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$30,127
Block Funding Allocation ² State Only Block Funded Services ³	\$55 \$3,313
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$ \$
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$ \$ \$978
Total Expenses	\$34,473
Revenue	-\$3,808
Net Result	\$30,665

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	4,222
ED	2,689
Non Admitted Patients (Outpatient Services)	367
Sub-Acute Services - Admitted	415
Sub-Acute Services - Non Admitted	
Mental Health	
Total	7,692
FTE BUDGET 2014/15	194

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.