



The following information is provided in respect to the budget and activity requirements for XXX 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>	\$351
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$2,274
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$3
<b>Total Expenses</b>	<b>\$2,628</b>
Revenue	-\$76
<b>Net Result</b>	<b>\$2,552</b>
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	18
<b>Total</b>	<b>18</b>
<b>FTE BUDGET 2015/16</b>	<b>15</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.