



## Mullumbimby Hospital

The following information is provided in respect to the budget and activity requirements for the Mullumbimby 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 <sup>1</sup>	
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$9,472 \$96
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$1 \$393
<b>Total Expenses</b>	<b>\$9,961</b>
Revenue	<b>-\$865</b>
Other	
<b>Net Result</b>	<b>\$9,096</b>

### 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)	1,746
<b>Total</b>	<b>1,746</b>
<b>FTE BUDGET 2014/15</b>	<b>59.0</b>

2014/15 BUDGET ALLOCATION

<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.

<sup>4</sup> FTE Budget number is preliminary and subject to final confirmation based on Zero Base Budget Approach