



Lismore Hospital

The following information is provided in respect to the budget and activity requirements for the Lismore 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	\$181,758
Mental Health ¹	
Block Funding Allocation ²	\$2,281
State Only Block Funded Services ³	\$9,131
Transition Grant (excluding Mental Health)	\$9
Gross-Up (Private Patient Service Adjustments)	\$3,895
Provision for Specific Initiatives	\$164
SP&T Expenses	
Depreciation (General Funds only)	\$6,749
Total Expenses	\$203,988
Revenue	-\$29,279
Other	\$90
Net Result	\$174,799

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	24,543
ED	4,113
Non Admitted Patients (Outpatient Services)	5,194
Sub-Acute Services - Admitted	796
Sub-Acute Services - Non Admitted	113
Mental Health	3,385
Block Funded Activity	
Total	38,144
FTE BUDGET 2014/15	1,124.4

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.

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