



NORTHERN NSW LOCAL HEALTH DISTRICT

The following information is provided in respect to the budget and activity requirements for The District 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)	\$482,703
Sub-Acute Services - Admitted & Non Admitted	
Mental Health ¹	
Block Funding Allocation ²	\$101,155
State Only Block Funded Services ³	\$47,398
Transition Grant (excluding Mental Health)	\$61
Gross-Up (Private Patient Service Adjustments)	\$9,123
Provision for Specific Initiatives	-\$80
SP&T Expenses	\$1,358
Depreciation (General Funds only)	\$25,041
Total Expenses	\$666,759
Revenue	-\$91,006
Other	\$301
Net Result	\$576,054

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	63,598
ED	16,966
Non Admitted Patients (Outpatient Services)	13,012
Sub-Acute Services - Admitted	5,262
Sub-Acute Services - Non Admitted	170
Mental Health	5,293
Block Funded Activity	0
Total	104,301
FTE BUDGET 2014/15 ⁴	3,951

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