

# Byron Bay Hospital

The following information is provided in respect to the budget and activity requirements for the Byron Bay 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>	\$10,289 \$111
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	-\$11 \$336
<b>Total Expenses</b>	<b>\$10,726</b>
Revenue	<b>-\$1,230</b>
Other	<b>\$4</b>
<b>Net Result</b>	<b>\$9,500</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)	1,854
<b>Total</b>	<b>1,854</b>
<b>FTE BUDGET 2014/15</b>	<b>61.0</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