

The Tweed Hospital

The following information is provided in respect to the budget and activity requirements for the Tweed Heads 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 ¹	\$153,669
Block Funding Allocation ² State Only Block Funded Services ³	\$5,512 \$3,838
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$7 \$1,728
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$145 \$3,923
Total Expenses	\$168,822
Revenue	-\$16,736
Other	\$32
Net Result	\$152,118

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	24,059
ED	6,347
Non Admitted Patients (Outpatient Services)	1,656
Sub-Acute Services - Admitted	603
Sub-Acute Services - Non Admitted	36
Mental Health	1,908
Block Funded Activity	
Total	34,609
FTE BUDGET 2014/15	970.2

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