



The following information is provided in respect to the budget and activity requirements for Concord Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$209,434
Sub-Acute Services - Admitted & Non Admitted	\$17,324
Mental Health ¹	\$
Block Funding Allocation ²	\$40,109
State Only Block Funded Services ³	\$25,209
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$8,848
Provision for Specific Initiatives	\$968
Long Service Leave	\$4,931
Depreciation (General Funds only)	\$9,223
Total Expenses	\$316,046
Revenue	-\$55,106
Net Result	\$260,940

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	38,547
ED	5,150
Non Admitted Patients	7,430
Sub-Acute Services - Admitted	4,229
Mental Health	-
Total	55,356
FTE BUDGET 2014/15	2,041.9

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.