



The following information is provided in respect to the budget and activity requirements for Concord Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$227,899
Sub-Acute Services - Admitted & Non Admitted	\$21,307
Mental Health ¹	\$
Block Funding Allocation ²	\$8,045
State Only Block Funded Services ³	\$51,318
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$12,345
Provision for Specific Initiatives	\$
Long Service Leave	\$5,440
Depreciation (General Funds only)	\$10,758
Total Expenses	\$337,112
Revenue	-\$63,731
Net Result	\$273,381

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	42,487
ED	5,206
Non Admitted Patients	9,168
Sub-Acute Services - Admitted	5,316
Mental Health	-
Total	62,177
FTE BUDGET 2015/16	2,078.1

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.