



Concord Mental Health Hospital

The following information is provided in respect to the budget and activity requirements for Concord Mental Health 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

2014/15 BUDGET ALLOCATION

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$
Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$ \$38,709
Block Funding Allocation ²	\$30,572
State Only Block Funded Services ³	\$15,129
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$2,730
Long Service Leave	\$1,974
Depreciation (General Funds only)	\$2,354
Total Expenses	\$91,468
Revenue	-\$3,212
Net Result	\$88,256

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	-
ED	-
Non Admitted Patients	-
Sub-Acute Services - Admitted Mental Health	-
Total	10,986
FTE BUDGET 2014/15	766.6

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.