



The following information is provided in respect to the budget and activity requirements for Balmain 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)	\$16,367
Sub-Acute Services - Admitted & Non Admitted	\$10,684
Mental Health ¹	\$
Block Funding Allocation ²	\$2,665
State Only Block Funded Services ³	\$12,479
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$295
Provision for Specific Initiatives	\$
Long Service Leave	\$650
Depreciation (General Funds only)	\$1,352
Total Expenses	\$44,492
Revenue	-\$15,662
Net Result	\$28,830

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	1,285
ED	-
Non Admitted Patients	3,616
Sub-Acute Services - Admitted	3,200
Mental Health	-
Total	8,101
FTE BUDGET 2014/15	323.4

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.