



Balmain Hospital

The following information is provided in respect to the budget and activity requirements for Balmain 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)	\$13,901
Sub-Acute Services - Admitted & Non Admitted	\$11,373
Mental Health ¹	\$
Block Funding Allocation ²	\$664
State Only Block Funded Services ³	\$16,335
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$857
Provision for Specific Initiatives	\$
Long Service Leave	\$723
Depreciation (General Funds only)	\$1,586
Total Expenses	\$45,439
Revenue	-\$15,761
Net Result	\$29,677

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	896
ED	-
Non Admitted Patients	3,359
Sub-Acute Services - Admitted	3,481
Mental Health	-
Total	7,736
FTE BUDGET 2015/16	328.4

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.