



The following information is provided in respect to the budget and activity requirements for Balmain Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$11,840
Sub-Acute Services - Admitted & Non-Admitted	\$14,127
Mental Health ¹	-
Block Funding Allocation ²	\$11,865
State Only Block Funded Services ³	\$8,615
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	\$1,185
Provision for Specific Initiatives	-
Long Service Leave	\$588
Depreciation (General Funds only)	\$1,494
Total Expenses	\$49,714
Revenue	\$18,652
Net Result	\$31,062
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	1,255.29
ED	-
Non-Admitted Patients (Outpatient Services)	2,117.16
Sub-Acute Services - Admitted	4,023.74
Sub-Acute Services - Non Admitted	-
Mental Health	-
Total	7,396.18
FTE BUDGET 2018/19⁴	361.09

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

⁴ The current FTE target is indicative only and will be reviewed and finalised prior to the finalisation of the District budget allocation process in August 2018.