



The following information is provided in respect to the budget and activity requirements for Balmain Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20**

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	12,719
Sub-Acute Services - Admitted & Non-Admitted	15,737
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	11,254
State Only Block Funded Services <sup>3</sup>	10,971
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	1,319
Provision for Specific Initiatives	
Long Service Leave	758
Depreciation (General Funds only)	2,005
<b>Total Expenses</b>	<b>54,763</b>
Revenue	19,364
<b>Net Result</b>	<b>35,399</b>
<b>ACTIVITY TARGETS 2019/20</b>	
	Target Volume (NWAU)
Acute	1,601.96
ED	
Non-Admitted Patients (Outpatient Services)	1,826.39
Sub-Acute Services - Admitted	4,241.73
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>7,670.08</b>
<b>FTE BUDGET 2019/20<sup>4</sup></b>	<b>369.53</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services. This includes the transfer of Workforce budget to Reporting Entity.

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA

<sup>4</sup> 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 2019.