



The following information is provided in respect to the budget and activity requirements for Balmain Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

Initial Budget 2016/17 ('000)

Acute, ED & Non Admitted Patients	\$12,958
Sub-Acute Services - Admitted & Non-Admitted	\$11,318
Mental Health ¹	\$0
Block Funding Allocation ²	\$9,135
State Only Block Funded Services ³	\$10,416
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$821
Provision for Specific Initiatives	\$0
Long Service Leave	\$748
Depreciation (General Funds only)	\$1,579
Total Expenses	\$46,975
Revenue	-\$17,537
Net Result	\$29,438
ACTIVITY TARGETS 2016/17	
Target Volume (NWAU16)	
Acute	825
ED	0
Non-Admitted Patients (Outpatient Services)	3,010
Sub-Acute Services - Admitted	3,751
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	7,586
FTE BUDGET 2016/17	310.79

2016/17 BUDGET ALLOCATION

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