



The following information is provided in respect to the budget and activity requirements for TweedByron (HSG) for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

2015/16 BUDGET ALLOCATION

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$177,460
Sub-Acute Services - Admitted & Non Admitted	\$8,183
Mental Health ¹	\$0
Block Funding Allocation ²	\$17,341
State Only Block Funded Services ³	\$6,439
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$4,418
Provision for Specific Initiatives and Other	\$7
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$5,636
Total Expenses (Including Other)	\$219,485
Revenue	-\$25,172
Net Result	\$194,313

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	28,351
ED	8,944
Non Admitted Patients	4,631
Sub-Acute Services - Admitted	2,049
Sub-Acute Services - Non Admitted	335
Mental Health	0
Total	44,310
FTE BUDGET 2015/16	1,289

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.