



Ballina Hospital

The following information is provided in respect to the budget and activity requirements for the Ballina Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

Initial Budget 2014/15 ('000)

Acute, ED & Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted & Non Admitted	\$27,297
Mental Health ¹	
Block Funding Allocation ²	\$875
State Only Block Funded Services ³	\$334
Transition Grant (excluding Mental Health)	\$19
Gross-Up (Private Patient Service Adjustments)	\$1,332
Provision for Specific Initiatives	-\$12
SP&T Expenses	
Depreciation (General Funds only)	\$1,269
Total Expenses	\$31,113
Revenue	-\$5,974
Other	\$14
Net Result	\$25,153

ACTIVITY TARGETS 2014/15

Target Volume (NWAU14)

Acute	2,697
ED	1,901
Non Admitted Patients (Outpatient Services)	95
Sub-Acute Services - Admitted	1,629
Sub-Acute Services - Non Admitted	3
Mental Health	
Block Funded Activity	
Total	6,325
FTE BUDGET 2014/15	172.0

2014/15 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. They include HACC based services, Population, Aboriginal and Community Based Services.

⁴ FTE Budget number is preliminary and subject to final confirmation based on Zero Base Budget Approach