



The following information is provided in respect to the budget and activity requirements for Ballina Hospital 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	\$18,700
Sub-Acute Services - Admitted & Non Admitted	\$6,254
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$1,314
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$693
Provision for Specific Initiatives and Other	\$13
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$1,241
Total Expenses (Including Other)	\$28,214
Revenue	-\$6,125
Net Result	\$22,089

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	2,674
ED	1,849
Non Admitted Patients	352
Sub-Acute Services - Admitted	1,679
Sub-Acute Services - Non Admitted	2
Mental Health	0
Total	6,557
FTE BUDGET 2015/16	167

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.