



## Ballina Hospital

The following information is provided in respect to the budget and activity requirements for Ballina Hospital for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

Initial Budget 2017/18 ('000)

Acute, ED & Non Admitted Patients	\$21,976
Sub-Acute Services - Admitted & Non-Admitted	\$7,637
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$117
State Only Block Funded Services <sup>3</sup>	\$183
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$979
Provision for Specific Initiatives	\$11
SP&T Expenses	\$0
Depreciation (General Funds only)	\$1,390
<b>Total Expenses</b>	<b>\$32,293</b>
Revenue	-\$33,503
<b>Net Result</b>	<b>-\$1,210</b>
<b>ACTIVITY TARGETS 2017/18</b>	
	Target Volume (NWAU17)
Acute	2,866
ED	1,901
Non-Admitted Patients (Outpatient Services)	433
Sub-Acute Services - Admitted	1,756
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>6,956</b>
<b>FTE BUDGET 2017/18</b>	<b>158</b>

2017/18 BUDGET ALLOCATION

<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

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

The Service Agreement budget issued in June was presented to the Local Health District Board meeting held 14 July 2017