



Grafton Hospital

The following information is provided in respect to the budget and activity requirements for Grafton 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	\$62,461
Sub-Acute Services - Admitted & Non-Admitted	\$3,525
Mental Health ¹	\$0
Block Funding Allocation ²	\$601
State Only Block Funded Services ³	\$1,707
Transition Grant (excluding Mental Health)	\$5,261
Gross-Up (Private Patient Service Adjustments)	\$1,605
Provision for Specific Initiatives	\$44
SP&T Expenses	\$0
Depreciation (General Funds only)	\$3,115
Total Expenses	\$78,319
Revenue	-\$73,451
Net Result	\$4,868
ACTIVITY TARGETS 2017/18	
Target Volume (NWAU17)	
Acute	8,375
ED	2,933
Non-Admitted Patients (Outpatient Services)	1,354
Sub-Acute Services - Admitted	713
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	13,375
FTE BUDGET 2017/18	365

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

The results of the six monthly District Network Return (DNR) has identified a significant improvement in the transition grant reported value that have not yet been taken into account in the above allocations

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

