



Kyogle Hospital

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

2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$9,413
State Only Block Funded Services ³	\$0
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$7
SP&T Expenses	\$0
Depreciation (General Funds only)	\$662
Total Expenses	\$10,082
Revenue	-\$11,428
Net Result	-\$1,346
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	0
FTE BUDGET 2017/18	61

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