

Lismore Base Hospital

The following information is provided in respect to the budget and activity requirements for Lismore Base 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	\$172,313
Sub-Acute Services - Admitted & Non-Admitted	\$2,292
Mental Health ¹	\$0
Block Funding Allocation ²	\$5,020
State Only Block Funded Services ³	\$11,781
Transition Grant (excluding Mental Health)	\$1,834
Gross-Up (Private Patient Service Adjustments)	\$4,382
Provision for Specific Initiatives	\$28
SP&T Expenses	\$0
Depreciation (General Funds only)	\$12,223
Total Expenses	\$209,873
Revenue	-\$204,276
Net Result	\$5,597
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	27,540
ED	4,708
Non-Admitted Patients (Outpatient Services)	3,300
Sub-Acute Services - Admitted	261
Sub-Acute Services - Non Admitted	170
Mental Health	0
Total	35,979
FTE BUDGET 2017/18	947

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 values 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