

Murwillumbah Hospital

The following information is provided in respect to the budget and activity requirements for Murwillumbah 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	\$27,087
Sub-Acute Services - Admitted & Non-Admitted	\$7,480
Mental Health ¹	\$0
Block Funding Allocation ²	\$180
State Only Block Funded Services ³	\$150
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$841
Provision for Specific Initiatives	-\$2
SP&T Expenses	\$0
Depreciation (General Funds only)	\$1,539
Total Expenses	\$37,275
Revenue	-\$34,087
Net Result	\$3,188
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	3,638
ED	1,899
Non-Admitted Patients (Outpatient Services)	327
Sub-Acute Services - Admitted	1,596
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	7,460
FTE BUDGET 2017/18	188

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