



The following information is provided in respect to the budget and activity requirements for Bellinger River District 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<br>Sub-Acute Services - Admitted & Non-Admitted<br>Mental Health <sup>1</sup>                                   |                 |
| Block Funding Allocation <sup>2</sup><br>State Only Block Funded Services <sup>3</sup>  | \$12,163        |
| Transition Grant (excluding Mental Health)<br>Gross-Up (Private Patient Service Adjustments)  | \$229           |
| Provision for Specific Initiatives<br>Restricted Financial Asset Expenses<br>Depreciation (General Funds only)                                    | \$436           |
| <b>Total Expenses</b>   | <b>\$12,828</b> |
| Revenue   | -\$1,145        |
| <b>Net Result</b>   | <b>\$11,682</b> |
| <b>ACTIVITY TARGETS 2017/18</b>   |                 |
| <b>Target Volume (NWAU17)</b>   |                 |
| Acute<br>ED<br>Non-Admitted Patients (Outpatient Services)<br>Sub-Acute Services - Admitted<br>Sub-Acute Services - Non Admitted<br>Mental Health |                 |
| <b>Total</b>  | <b>0</b>        |
| <b>FTE BUDGET 2017/18</b>   | <b>85.0</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