



The following information is provided in respect to the budget and activity requirements for Murwillumbah Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

Initial Budget 2016/17 ('000)

Acute, ED & Non Admitted Patients	\$23,777
Sub-Acute Services - Admitted & Non Admitted	\$5,664
Mental Health ¹	\$0
Block Funding Allocation ²	\$168
State Only Block Funded Services ³	\$91
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$611
Provision for Specific Initiatives and Other	\$137
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$1,321
Total Expenses (Including Other)	\$31,768
Revenue	-\$3,735
Net Result	\$28,034

ACTIVITY TARGETS 2016/17

Target Volume (NWAU16)

Acute	3,552
ED	1,865
Non Admitted Patients	339
Sub-Acute Services - Admitted	1,495
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	7,251
FTE BUDGET 2016/17	186

2016/17 BUDGET ALLOCATION

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.