

The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$399,015
Sub-Acute Services - Admitted & Non Admitted	\$19,563
Mental Health ¹	\$0

Block Funding Allocation ²	\$17,960
State Only Block Funded Services ³	\$18,917

Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$0
Gross-Up (Private Patient Service Adjustments)	\$20,304

Provision for Specific Initiatives	\$1,030
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$13,704

Total Expenses	\$490,493
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Revenue & Other	-\$84,042
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Net Result	\$406,451
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ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

Acute	66,221
ED	11,351
Non Admitted Patients	14,198
Sub-Acute Services - Admitted	4,499
Sub-Acute Services - Non Admitted (Including in NAP)	0
Mental Health Admitted	0
Mental Health NAP	0
Dental	0
Total	96,270

FTE BUDGET 2018/19	3013
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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) and Teaching, Training and Research.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA and includes Aged Care (TACP, ACAT) PADP, Population Health, HCD, Blood Products, etc. as appropriate to Facilities/Services