



THE SUTHERLAND HOSPITAL

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	\$160,513
Sub-Acute Services - Admitted & Non Admitted	\$14,488
Mental Health ¹	\$0
Block Funding Allocation ²	\$7,555
State Only Block Funded Services ³	\$5,398
Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$0
Gross-Up (Private Patient Service Adjustments)	\$14,173
Provision for Specific Initiatives	\$1,000
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$7,566
Total Expenses	\$210,693
Revenue & Other	-\$44,896
Net Result	\$165,796

ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

Acute	24,853
ED	7,556
Non Admitted Patients	4,507
Sub-Acute Services - Admitted	3,332
Sub-Acute Services - Non Admitted (Including in NAP)	0
Mental Health Admitted	0
Mental Health NAP	0
Dental	0
Total	40,249
FTE BUDGET 2018/19	1339

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