



**Clarence Community Health**

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.

**2018/19 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

	<b>Initial Budget 2018/19 ('000)</b>
Acute, ED & Non Admitted Patients	\$9,568
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$219
State Only Block Funded Services <sup>3</sup>	\$517
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$27
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$129
<b>Total Expenses</b>	<b>\$10,460</b>
Revenue & Other	-\$2,510
<b>Net Result</b>	<b>\$7,950</b>

**ACTIVITY TARGETS 2018/19**

	<b>Target Volume (NWAU18)</b>
Acute	0
ED	0
Non Admitted Patients	2,034
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>2,034</b>

<b>FTE BUDGET 2018/19</b>	<b>80</b>
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<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) and Teaching, Training and Research.

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.