

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	\$61,024
Sub-Acute Services - Admitted & Non Admitted	\$1,873
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$1,506
State Only Block Funded Services <sup>3</sup>	\$5,499
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$2,000
Provision for Specific Initiatives	\$235
Restricted Financial Asset Expenses	\$58
Depreciation (General Funds only)	\$3,116
<b>Total Expenses</b>	<b>\$75,311</b>
Revenue & Other	-\$7,372
<b>Net Result</b>	<b>\$67,939</b>

**ACTIVITY TARGETS 2018/19**

	<b>Target Volume (NWAU18)</b>
Acute	8,621
ED	2,886
Non Admitted Patients	1,463
Sub-Acute Services - Admitted	398
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>13,368</b>
<b>FTE BUDGET 2018/19</b>	<b>366</b>

<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.