

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

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$15,408
Sub-Acute Services - Admitted & Non Admitted	\$1,807
Mental Health ¹	\$0
Block Funding Allocation ²	\$486
State Only Block Funded Services ³	\$40
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$333
Provision for Specific Initiatives	\$61
Restricted Financial Asset Expenses	\$42
Depreciation (General Funds only)	\$1,257
Total Expenses	\$19,433
Revenue & Other	-\$1,498
Net Result	\$17,935

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	1,681
ED	1,491
Non Admitted Patients	103
Sub-Acute Services - Admitted	384
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	3,659

FTE BUDGET 2018/19	79
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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.