

## NNSW Local Health District

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

2018/19 BUDGET ALLOCATION

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$573,592
Sub-Acute Services - Admitted & Non Admitted	\$34,229
Mental Health <sup>1</sup>	\$62,146
Block Funding Allocation <sup>2</sup>	\$44,456
State Only Block Funded Services <sup>3</sup>	\$68,569
Transition Grant (excluding Mental Health)	\$411
Gross-Up (Private Patient Service Adjustments)	\$14,679
Provision for Specific Initiatives	\$4,394
Restricted Financial Asset Expenses	\$1,358
Depreciation (General Funds only)	\$30,500
<b>Total Expenses</b>	<b>\$834,334</b>
Revenue & Other	-\$807,043
<b>Net Result</b>	<b>\$27,291</b>
<b>ACTIVITY TARGETS 2018/19</b>	
	<b>Target Volume (NWAU18)</b>
Acute	76,054
ED	24,010
Non Admitted Patients	21,847
Sub-Acute Services - Admitted	7,275
Sub-Acute Services - Non Admitted	0
Mental Health	14,261
<b>Total</b>	<b>143,447</b>
<b>FTE BUDGET 2018/19</b>	<b>4,521</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.