



The Tweed Heads 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

2018/19 BUDGET ALLOCATION

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$171,490
Sub-Acute Services - Admitted & Non Admitted	\$4,357
Mental Health ¹	\$0
Block Funding Allocation ²	\$4,891
State Only Block Funded Services ³	\$6,599
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$3,445
Provision for Specific Initiatives	\$612
Restricted Financial Asset Expenses	\$127
Depreciation (General Funds only)	\$3,993
Total Expenses	\$195,514
Revenue & Other	-\$13,330
Net Result	\$182,184

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	26,938
ED	7,199
Non Admitted Patients	2,311
Sub-Acute Services - Admitted	926
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	37,374
FTE BUDGET 2018/19	954

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.