

Lismore Base 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.

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$177,131
Sub-Acute Services - Admitted & Non Admitted	\$3,585
Mental Health ¹	\$0
Block Funding Allocation ²	\$7,105
State Only Block Funded Services ³	\$34,756
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$4,934
Provision for Specific Initiatives	\$765
Restricted Financial Asset Expenses	\$690
Depreciation (General Funds only)	\$12,223
Total Expenses	\$242,002
Revenue & Other	-\$29,073
Net Result	\$212,930

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	29,224
ED	4,679
Non Admitted Patients	3,744
Sub-Acute Services - Admitted	762
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	38,409
FTE BUDGET 2018/19	989

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.