

## Tweed Byron Community Health

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	\$18,910
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$625
State Only Block Funded Services <sup>3</sup>	\$470
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$52
Restricted Financial Asset Expenses	-\$3
Depreciation (General Funds only)	\$29
<b>Total Expenses</b>	<b>\$20,082</b>
Revenue & Other	-\$3,173
<b>Net Result</b>	<b>\$16,909</b>
<b>ACTIVITY TARGETS 2018/19</b>	
	Target Volume (NWAU18)
Acute	0
ED	0
Non Admitted Patients	4,019
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>4,019</b>
<b>FTE BUDGET 2018/19</b>	<b>195</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.