

Byron Central 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	\$18,554
Sub-Acute Services - Admitted & Non Admitted	\$1,482
Mental Health ¹	\$0
Block Funding Allocation ²	\$436
State Only Block Funded Services ³	\$11
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$476
Provision for Specific Initiatives	\$74
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,363
Total Expenses	\$23,396
Revenue & Other	-\$2,080
Net Result	\$21,316
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	1,537
ED	2,290
Non Admitted Patients	116
Sub-Acute Services - Admitted	315
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	4,258
FTE BUDGET 2018/19	104

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.