



The following information is provided in respect to the budget and activity requirements for Integrated Care & Allied Health 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

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$1,027
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0

Block Funding Allocation ²	\$169
State Only Block Funded Services ³	\$8,146

Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0

Provision for Specific Initiatives	\$302
SP&T Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$9,644
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Revenue	-\$1,876
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Net Result	\$7,768
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ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	221
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	221

FTE BUDGET 2018/19	76.9
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2018/19 BUDGET ALLOCATION

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), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA