



The following information is provided in respect to the budget and activity requirements for MNC Reporting Entity including Restricted Financial Asset 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	\$34,599
Sub-Acute Services - Admitted & Non-Admitted	\$2,361
Mental Health ¹	-\$978
Block Funding Allocation ²	\$5,360
State Only Block Funded Services ³	\$18,659
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$3,037
Provision for Specific Initiatives	\$2,112
SP&T Expenses	\$967
Depreciation (General Funds only)	\$458
Total Expenses	\$66,575
Revenue	-\$547,122
Net Result	-\$480,548

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	-

FTE BUDGET 2018/19	299.8
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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

2018/19 BUDGET ALLOCATION