



The following information is provided in respect to the Ministry Of Health's budget and activity requirements for the Network for the financial year 2018/19.

2018/19 BUDGET

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19 (\$'000)

	SVHN	Total
Payroll	\$278,637	\$278,637
Goods & Services	\$110,787	\$110,787
RMR	\$9,783	\$9,783
Total Expenses	\$399,207	\$399,207

ACTIVITY TARGETS 2018/19 (Target Volume NWAU18)

Acute	45,202	45,202
ED	7,275	7,275
Non-Admitted Patients (Including Dental)	10,989	10,989
Sub-Acute Services - Admitted	7,061	7,061
Sub-Acute Services - Non Admitted	2,421	2,421
Mental Health	5,807	5,807
Total	78,755	78,755

FTE BUDGET 2018/19	2,956	2,956
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