



The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2019-20. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019-20

2019-20 BUDGET ALLOCATION

	INITIAL BUDGET 2019-20 (000)
Acute, ED & Non Admitted Patients	\$62,789
Sub-Acute Services - Admitted & Non Admitted	\$2,922
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,640
State Only Block Funded Services ³	\$3,900
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$1,796
Provision for Specific Initiatives	-\$423
Restricted Financial Asset Expenses	\$46
Depreciation (General Funds only)	\$3,265
Total Expenses	\$75,936
Revenue & Other	-\$71,867
Net Result	\$4,068

ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	8,565
ED	2,892
Non Admitted Patients	1,360
Sub-Acute Services - Admitted	597
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	13,414
FTE BUDGET 2019-20	351

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.