



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.

2019-20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019-20

	INITIAL BUDGET 2019-20 (000)
Acute, ED & Non Admitted Patients	\$23,722
Sub-Acute Services - Admitted & Non Admitted	\$9,007
Mental Health ¹	\$0
Block Funding Allocation ²	\$898
State Only Block Funded Services ³	\$342
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$1,825
Provision for Specific Initiatives	-\$201
Restricted Financial Asset Expenses	\$216
Depreciation (General Funds only)	\$1,594
Total Expenses	\$37,403
Revenue & Other	-\$33,877
Net Result	\$3,526

ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	2,527
ED	2,032
Non Admitted Patients	285
Sub-Acute Services - Admitted	1,840
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	6,684
FTE BUDGET 2019-20	149

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.