



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**

	<b>INITIAL BUDGET 2019-20 (000)</b>
Acute, ED & Non Admitted Patients	\$15,121
Sub-Acute Services - Admitted & Non Admitted	\$4,503
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$343
State Only Block Funded Services <sup>3</sup>	\$19
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$822
Provision for Specific Initiatives	\$437
Restricted Financial Asset Expenses	\$118
Depreciation (General Funds only)	\$692
<b>Total Expenses</b>	<b>\$22,055</b>
Revenue & Other	-\$20,015
<b>Net Result</b>	<b>\$2,040</b>

**ACTIVITY TARGETS 2019-20**

	<b>Target Volume (NWAU19)</b>
Acute	1,537
ED	1,471
Non Admitted Patients	80
Sub-Acute Services - Admitted	920
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>4,008</b>
<b>FTE BUDGET 2019-20</b>	<b>87</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant.

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals) and Teaching, Training and Research.

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.