



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	\$607,574
Sub-Acute Services - Admitted & Non Admitted	\$37,426
Mental Health <sup>1</sup>	\$61,914
Block Funding Allocation <sup>2</sup>	\$45,882
State Only Block Funded Services <sup>3</sup>	\$76,648
Transition Grant (excluding Mental Health)	\$147
Gross-Up (Private Patient Service Adjustments)	\$14,848
Provision for Specific Initiatives	-\$2,706
Restricted Financial Asset Expenses	\$1,358
Depreciation (General Funds only)	\$31,920
<b>Total Expenses</b>	<b>\$875,012</b>
Revenue & Other	-\$846,973
<b>Net Result</b>	<b>\$28,039</b>

**ACTIVITY TARGETS 2019-20**

	<b>Target Volume (NWAU19)</b>
Acute	75,721
ED	24,469
Non Admitted Patients	23,761
Sub-Acute Services - Admitted	7,646
Sub-Acute Services - Non Admitted	0
Mental Health	14,666
<b>Total</b>	<b>146,263</b>
<b>FTE BUDGET 2019-20</b>	<b>4,565</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.