



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 | \$15,393 |
| Sub-Acute Services - Admitted & Non Admitted | \$3,311 |
| Mental Health ¹ | \$0 |
| Block Funding Allocation ² | \$570 |
| State Only Block Funded Services ³ | \$17 |
| Transition Grant (excluding Mental Health) | \$0 |
| Gross-Up (Private Patient Service Adjustments) | \$412 |
| Provision for Specific Initiatives | \$284 |
| Restricted Financial Asset Expenses | \$21 |
| Depreciation (General Funds only) | \$1,365 |
| Total Expenses | \$21,372 |
| Revenue & Other | -\$16,203 |
| Net Result | \$5,169 |

ACTIVITY TARGETS 2019-20

| | Target Volume (NWAU19) |
|-----------------------------------|-------------------------------|
| Acute | 1,387 |
| ED | 1,675 |
| Non Admitted Patients | 83 |
| Sub-Acute Services - Admitted | 676 |
| Sub-Acute Services - Non Admitted | 0 |
| Mental Health | 0 |
| Total | 3,820 |
| FTE BUDGET 2019-20 | 83 |

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.