



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	\$28,997
Sub-Acute Services - Admitted & Non Admitted	\$7,982
Mental Health ¹	\$0
Block Funding Allocation ²	\$711
State Only Block Funded Services ³	\$667
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$700
Provision for Specific Initiatives	-\$80
Restricted Financial Asset Expenses	\$84
Depreciation (General Funds only)	\$1,624
Total Expenses	\$40,686
Revenue & Other	-\$36,632
Net Result	\$4,054

ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	3,427
ED	2,005
Non Admitted Patients	489
Sub-Acute Services - Admitted	1,631
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	7,551
FTE BUDGET 2019-20	187

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.