



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	\$30,404
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,842
State Only Block Funded Services ³	\$7,576
Transition Grant (excluding Mental Health)	\$156
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	-\$187
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$359
Total Expenses	\$40,151
Revenue & Other	-\$54,447
Net Result	-\$14,295

ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	0
ED	0
Non Admitted Patients	6,167
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	6,167
FTE BUDGET 2019-20	230

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.