



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	\$182,329
Sub-Acute Services - Admitted & Non Admitted	\$3,997
Mental Health ¹	\$0
<hr/>	
Block Funding Allocation ²	\$5,529
State Only Block Funded Services ³	\$7,800
<hr/>	
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$3,278
<hr/>	
Provision for Specific Initiatives	-\$991
Restricted Financial Asset Expenses	\$165
Depreciation (General Funds only)	\$4,358
<hr/>	
Total Expenses	\$206,465
<hr/>	
Revenue & Other	-\$183,036
<hr/>	
Net Result	\$23,430

ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	27,461
ED	7,424
Non Admitted Patients	2,346
Sub-Acute Services - Admitted	817
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	38,048
<hr/>	
FTE BUDGET 2019-20	936

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.