

## ST.GEORGE HOSPITAL

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.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

## Initial Budget 2019/20 ('000)

Acute, ED & Non Admitted Patients	\$409,930
Sub-Acute Services - Admitted & Non Admitted	\$21,477
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$16,939
State Only Block Funded Services <sup>3</sup>	\$25,498
Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$0
Gross-Up (Private Patient Service Adjustments)	\$22,106
Provision for Specific Initiatives	<b>\$8,368</b>
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$20,022
<b>Total Expenses</b>	<b>\$524,340</b>
Revenue including Gov't Contributions	<b>(\$91,399)</b>
<b>Net Result</b>	<b>\$432,941</b>

## ACTIVITY TARGETS 2019/2020

## Target Volume (NWAU19)

Acute	63,208
ED	11,362
Non Admitted Patients	13,407
Sub-Acute Services - Admitted	4,609
Sub-Acute Services - Non Admitted (Including in NAP)	0
Mental Health Admitted	0
Mental Health NAP	0
Dental	0
<b>Total</b>	<b>92,586</b>
<b>FTE BUDGET 2019/2020</b>	<b>2952</b>

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 and Other Non Admitted Patient Services

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA