



## Illawarra Shoalhaven LHD

The following information is provided in respect to the budget and activity requirements for Illawarra Shoalhaven Local Health District 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	\$659,663
Sub-Acute Services - Admitted & Non-Admitted	\$62,079
Mental Health <sup>1</sup>	\$71,407
Block Funding Allocation <sup>2</sup>	\$72,469
State Only Block Funded Services <sup>3</sup>	\$67,650
Transition Grant (excluding Mental Health)	\$2,277
Gross-Up (Private Patient Service Adjustments)	\$27,140
Provision for Specific Initiatives	(\$1,655)
SP&T Expenses	\$3,008
Depreciation (General Funds only)	\$34,430
<b>Total Expenses</b>	<b>\$998,471</b>
Revenue + Other	(\$971,109)
<b>Net Result</b>	<b>\$27,362</b>
<b>ACTIVITY TARGETS 2019/20</b>	
<b>Target Volume (NWAU)</b>	
Acute	86,942
ED	19,348
Non-Admitted Patients (Outpatient Services)	28,762
Sub-Acute Services - Admitted	12,664
Sub-Acute Services - Non Admitted	
Mental Health	14,901
<b>Total</b>	<b>162,617</b>
<b>FTE BUDGET 2019/20</b>	<b>5,718</b>

2019/20 BUDGET ALLOCATION

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted

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