



ISLHD Oral Health

The following information is provided in respect to the budget and activity requirements for ISLHD Oral Health 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	\$12,945
Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	(\$2,686)
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	(\$7)
SP&T Expenses	
Depreciation (General Funds only)	\$263
Total Expenses	\$10,515
Revenue + Other	(\$1,128)
Net Result	\$9,386

ACTIVITY TARGETS 2019/20

	Target Volume (NWAU)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	2,860
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	2,860
FTE BUDGET 2019/20	71

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), Teaching, Training and Research and Other Non Admitted

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