



ISLHD Corporate Services

The following information is provided in respect to the budget and activity requirements for ISLHD Corporate Services 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	\$65,448
Sub-Acute Services - Admitted & Non-Admitted	\$7,628
Mental Health ¹	\$833
Block Funding Allocation ²	\$10,664
State Only Block Funded Services ³	\$6,077
Transition Grant (excluding Mental Health)	\$1,256
Gross-Up (Private Patient Service Adjustments)	\$3,334
Provision for Specific Initiatives	\$656
SP&T Expenses	\$3,008
Depreciation (General Funds only)	\$3,342
Total Expenses	\$102,247
Revenue + Other	(\$858,467)
Net Result	(\$756,220)

ACTIVITY TARGETS 2019/20

	Target Volume (NWAU)
Acute	1,424
ED	
Non-Admitted Patients (Outpatient Services)	371
Sub-Acute Services - Admitted	256
Sub-Acute Services - Non Admitted	
Mental Health	
Total	2,052
FTE BUDGET 2019/20	462

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