



The following information is provided in respect to the budget and activity requirements for Integrated Care & Allied Health 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	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$11,445
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$600
SP&T Expenses	\$0
Depreciation (General Funds only)	\$38
Total Expenses	\$12,083
Revenue	-\$2,413
Net Result	\$9,670

ACTIVITY TARGETS 2019/20

	Target Volume (NWAU)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	488
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	488
FTE BUDGET 2019/20	84.3

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 Patient Services

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

2019/20 BUDGET ALLOCATION