



The following information is provided in respect to the budget and activity requirements for Mid North Coast 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	\$447,898
Sub-Acute Services - Admitted & Non-Admitted	\$24,994
Mental Health ¹	\$40,926
Block Funding Allocation ²	\$46,257
State Only Block Funded Services ³	\$67,083
Transition Grant (excluding Mental Health)	\$6,353
Gross-Up (Private Patient Service Adjustments)	\$11,874
Provision for Specific Initiatives	\$2,476
SP&T Expenses	\$967
Depreciation (General Funds only)	\$24,286
Total Expenses	\$673,113
Revenue	-\$661,029
Net Result	\$12,084
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	57,462
ED	16,248
Non-Admitted Patients (Outpatient Services)	19,640
Sub-Acute Services - Admitted	4,355
Sub-Acute Services - Non Admitted	848
Mental Health	8,448
Total	107,000
FTE BUDGET 2019/20	3,650.0

2019/20 BUDGET ALLOCATION

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