



The following information is provided in respect to the budget and activity requirements for Mid North Coast Local Health District for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

**2016/17 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17**

**Initial Budget 2016/17 ('000)**

Acute, ED & Non Admitted Patients	\$396,066
Sub-Acute Services - Admitted & Non-Admitted	\$21,881
Mental Health <sup>1</sup>	\$35,213
Block Funding Allocation <sup>2</sup>	\$36,976
State Only Block Funded Services <sup>3</sup>	\$55,404
Transition Grant (excluding Mental Health)	\$2,761
Gross-Up (Private Patient Service Adjustments)	\$9,696
Provision for Specific Initiatives	\$2,352
SP&T Expenses	\$967
Depreciation (General Funds only)	\$16,904
<b>Total Expenses</b>	<b>\$578,219</b>
Revenue & Other	<b>-\$563,255</b>
<b>Net Result</b>	<b>\$14,963</b>
<b>ACTIVITY TARGETS 2016/17</b>	
<b>Target Volume (NWAU16)</b>	
Acute	58,573
ED	13,621
Non-Admitted Patients (Outpatient Services)	17,330
Sub-Acute Services - Admitted	4,082
Sub-Acute Services - Non Admitted	848
Mental Health	8,312
<b>Total</b>	<b>102,766</b>
<b>FTE BUDGET 2016/17</b>	<b>3,394</b>

<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 Patient Services

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