



Mid North Coast Local Health District

The following information is provided in respect to the budget and activity requirements for Mid North Coast Local Health District for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$408,069
Block Funding Allocation ² State Only Block Funded Services ³	\$43,810 \$69,827
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$9,928
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$3,535 \$967 \$16,904
Total Expenses	\$553,040
Revenue	-\$529,866
Net Result	\$23,174

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	57,084
ED	13,587
Non Admitted Patients (Outpatient Services)	19,415
Sub-Acute Services - Admitted	3,695
Sub-Acute Services - Non Admitted	848
Mental Health	8,228
Total	102,857
FTE BUDGET 2015/16	3,143

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. They include HACC based services, Population, Aboriginal and Community Based Services.