



The following information is provided in respect to the budget and activity requirements for Mid North Coast Local Health District for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$422,735
Sub-Acute Services - Admitted & Non-Admitted	\$21,906
Mental Health ¹	\$41,083
Block Funding Allocation ²	\$37,636
State Only Block Funded Services ³	\$46,926
Transition Grant (excluding Mental Health)	\$6,282
Gross-Up (Private Patient Service Adjustments)	\$10,364
Provision for Specific Initiatives	\$2,054
Restricted Financial Asset Expenses	\$967
Depreciation (General Funds only)	\$16,904
Total Expenses	\$606,858
Revenue	-\$597,948
Net Result	\$8,910
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	56,816
ED	14,599
Non-Admitted Patients (Outpatient Services)	18,702
Sub-Acute Services - Admitted	3,822
Sub-Acute Services - Non Admitted	848
Mental Health	8,645
Total	103,431
FTE BUDGET 2017/18	3533.7

2017/18 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 Patient Services

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