



The following information is provided in respect to the budget and activity requirements for Mid North Coast Local Health District for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

	<b>Initial Budget 2018/19 ('000)</b>
Acute, ED & Non Admitted Patients	\$431,610
Sub-Acute Services - Admitted & Non-Admitted	\$22,971
Mental Health <sup>1</sup>	\$38,231
Block Funding Allocation <sup>2</sup>	\$46,959
State Only Block Funded Services <sup>3</sup>	\$54,792
Transition Grant (excluding Mental Health)	\$4,938
Gross-Up (Private Patient Service Adjustments)	\$13,178
Provision for Specific Initiatives	\$3,293
SP&T Expenses	\$967
Depreciation (General Funds only)	\$16,904
<b>Total Expenses</b>	<b>\$633,842</b>
Revenue	-\$624,755
<b>Net Result</b>	<b>\$9,087</b>
<b>ACTIVITY TARGETS 2018/19</b>	
	<b>Target Volume (NWAU18)</b>
Acute	57,534
ED	15,288
Non-Admitted Patients (Outpatient Services)	20,036
Sub-Acute Services - Admitted	4,095
Sub-Acute Services - Non Admitted	848
Mental Health	7,963
<b>Total</b>	<b>105,763</b>
<b>FTE BUDGET 2018/19</b>	<b>3,630.4</b>

**2018/19 BUDGET ALLOCATION**

<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