



The following information is provided in respect to the budget and activity requirements for Macksville District Hospital 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	\$16,912
Sub-Acute Services - Admitted & Non-Admitted	\$3,246
Mental Health ¹	\$0
Block Funding Allocation ²	\$476
State Only Block Funded Services ³	\$37
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$340
Provision for Specific Initiatives	\$0
SP&T Expenses	\$0
Depreciation (General Funds only)	\$683
Total Expenses	\$21,694
Revenue	-\$2,152
Net Result	\$19,542
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	2,245
ED	1,686
Non-Admitted Patients (Outpatient Services)	344
Sub-Acute Services - Admitted	827
Sub-Acute Services - Non Admitted	30
Mental Health	
Total	5,133
FTE BUDGET 2019/20	112.1

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 Patient Services

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