



The following information is provided in respect to the budget and activity requirements for Dorrigo Multi Purpose Service for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

**2019/20 BUDGET ALLOCATION**

<b>INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20</b>	
	<b>Initial Budget 2019/20 ('000)</b>
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$5,244 \$2
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$349
<b>Total Expenses</b>	<b>\$5,595</b>
Revenue	-\$1,844
<b>Net Result</b>	<b>\$3,751</b>
<b>ACTIVITY TARGETS 2019/20</b>	
	<b>Target Volume (NWAU) <sup>4</sup></b>
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
<b>Total</b>	<b>0</b>
<b>FTE BUDGET 2019/20</b>	<b>35.9</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

<sup>4</sup> Block Funded NWAU targets are not reflected in above activity targets