



Hunter New England Local Health District

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

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$1,291,723
Sub-Acute Services - Admitted & Non Admitted	\$49,057
Mental Health ¹	\$135,570
Block Funding Allocation ²	\$628,196
State Only Block Funded Services ³	\$11,057
Transition Grant (excluding Mental Health)	\$8,914
Gross-Up (Private Patient Service Adjustments)	\$45,449
Provision for Specific Initiatives	\$5,517
SP&T Expenses	\$21,379
Depreciation (General Funds only)	\$81,148
Other - Gain/Loss on disposal of assets	\$1,610
Total Expenses	\$2,279,620
Revenue including SP&T	-\$2,214,029
Net Result	\$65,591

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	189,578
ED	40,822
Non Admitted Patients (Outpatient Services)	78,896
Sub-Acute Services - Admitted	11,922
Sub-Acute Services - Non Admitted	-
Mental Health	15,430
Total	336,648
FTE BUDGET 2018/19	11,912

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.

For further information regarding in scope and out of scope services, please refer to the "2013/2014 NSW Health Funding Guidelines"