



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 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

2019/20 BUDGET ALLOCATION

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$1,388,564
Sub-Acute Services - Admitted & Non Admitted	\$55,678
Mental Health ¹	\$128,929
Block Funding Allocation ²	\$217,739
State Only Block Funded Services ³	\$412,790
Transition Grant (excluding Mental Health)	\$8,810
Gross-Up (Private Patient Service Adjustments)	\$50,077
Provision for Specific Initiatives	-\$10,946
SP&T Expenses	\$21,379
Depreciation (General Funds only)	\$84,992
Other - Gain/Loss on disposal of assets	\$1,610
Total Expenses	\$2,359,624
Revenue including SP&T	-\$2,301,266
Net Result	\$58,358
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU19)
Acute	191,602
ED	43,394
Non Admitted Patients (Outpatient Services)	66,331
Sub-Acute Services - Admitted	12,861
Sub-Acute Services - Non Admitted	-
Mental Health	28,845
Total	343,033
FTE BUDGET 2019/20	11,962

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"