



Community Health (Aged & Chronic Care)

The following information is provided in respect to the budget and activity requirements for Community Health (Aged & Chronic Care) 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	\$1,172
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health ¹	
Block Funding Allocation ²	\$5,836
State Only Block Funded Services ³	\$3,872
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	(\$7)
SP&T Expenses	
Depreciation (General Funds only)	\$20
Total Expenses	\$10,893
Revenue + Other	(\$7,128)
Net Result	\$3,765

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute	
ED	
Non-Admitted Patients (Outpatient Services)	259
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	259
FTE BUDGET 2019/20	75

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

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