



Community Health (Child & Family)

The following information is provided in respect to the budget and activity requirements for Community Health (Child & Family) 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

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

Initial Budget 2019/20 ('000)	
Acute, ED & Non Admitted Patients	\$10,324
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health ¹	
Block Funding Allocation ²	\$211
State Only Block Funded Services ³	\$620
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	(\$6)
SP&T Expenses	
Depreciation (General Funds only)	\$68
Total Expenses	\$11,217
Revenue + Other	(\$535)
Net Result	\$10,681
ACTIVITY TARGETS 2019/20	
Target Volume (NWAU)	
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	2,281
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	2,281
FTE BUDGET 2019/20	90

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