

4.3 Budget Schedule: NHRA Clause A95(b) Notice: Part 3

Northern NSW Local Health District	ABF		Block \$000	Total \$000	C'wealth Contribution	
	NWAU	\$000			\$000	%
Acute Admitted	74,842	\$449,785			\$183,979	40.9%
Mental Health - Admitted (Acute and Sub-Acute)	8,161	\$51,486			\$20,062	39.0%
Sub-Acute Services - Admitted	10,654	\$67,883			\$26,190	38.6%
Emergency Department	27,502	\$170,756			\$67,607	39.6%
Non Admitted Patients (Including Dental)	22,998	\$132,382			\$56,534	42.7%
Teaching, Training and Research			\$28,703		\$10,790	37.6%
Mental Health - Non Admitted			\$37,708		\$15,198	40.3%
Other Non Admitted Patient Services - Home Ventilation						
Block-funded small rural & standalone MH			\$33,015		\$9,719	29.4%
High cost, highly specialised therapies						
Other public hospital programs						
Innovative Models of Care						
Public Health			\$18,434		\$8,320	45.1%
In-Scope for Commonwealth & State NHRA Contributions Total	144,157	\$872,292	\$117,860	\$990,152	\$398,398	40.2%
Acute Admitted	2,614	\$14,955				
Mental Health - Admitted (Acute and Sub-Acute)	75	\$428				
Sub-Acute Services - Admitted	770	\$4,403				
Emergency Department	1,254	\$7,174				
Non Admitted Patients (Including Dental)	236	\$1,688				
State & Other Funding Contributions Total	4,948	\$28,647		\$28,647		
<i>State Only Block</i>			\$97,384	\$97,384		
<i>Restricted Financial Asset Expenses</i>			\$1,358	\$1,358		
<i>Depreciation (General Funds only)</i>			\$43,123	\$43,123		
Total	149,105	\$900,939	\$259,726	\$1,160,665	\$398,398	34.3%