

**Mackay Hospital and Health Service**

# **Service Agreement 2016/17 – 2018/19**

**Funding and Purchased Activity at  
30 June 2019**

## **Mackay HHS Service Agreement 2016/17 – 2018/19 Funding and Purchased Activity at 30 June 2019**

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## 1. Introduction

- 1.1. The Department of Health and Mackay Hospital and Health Service (HHS) entered into a Service Agreement for the period 1 July 2016 to 30 June 2019 as required by section 35 of the *Hospital and Health Boards Act 2011*.
- 1.2. The Department of Health and the HHS recognise that there is a requirement to vary the funding provided to the HHS and the activity purchased under the Service Agreement both during the term of the Service Agreement and following expiry of the Service Agreement in relation to the final 2018/19 funding position.
- 1.3. This document confirms the funding position for Mackay HHS at 30 June 2019, this date being the end of the term of the 2016/17 – 2018/19 Service Agreement. The funding position is as agreed by Mackay HHS and the Department of Health through the end of financial year adjustment process for 2018/19 (reference Schedule 5, clause 3.5 of the 2016/17 – 2018/19 Service Agreement).

## 2. Variation

- 2.1. The final funding provided by the Department of Health to the HHS under the 2016/17 - 2018/19 Service Agreement and the associated purchased activity is set out in the following appendices:
  - (a) Appendix 1 'Table 1 NWAU target 2018/19';
  - (b) Appendix 2 'Table 5 Hospital and Health Service Funding Sources 2018/19';
  - (c) Appendix 3, Item 1 'Table 6 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Purchasing Hierarchy'
  - (d) Appendix 3, Item 2 'Table 7 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Value-based Healthcare Grouping 2018/19';
  - (e) Appendix 3, Item 3 'Table 8 Minor Capital and Equity' and replace it with the table in Schedule 4, Item 3;
  - (f) Appendix 4, Item 1 'Table 9 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Other Funding Detail';
  - (g) Appendix 4, Item 2 'Table 10 HHS Finance and Activity Schedule 2016/17 – 2018/19 Other Funding Detail by Value-based Healthcare Grouping 2018/19';

- (h) Appendix 5 'Table 11 Specified Grants';
- (i) Appendix 6 'Table 12 Hospital and Health Service Service Agreement and State Level Block Payments to State Managed Funds from Commonwealth payments into national funding pool';

# Appendix 1

'Table 1 NWAU target 2018/19'

Service Stream	2018/19 NWAU target (N1819)
Inpatient	29,574
Outpatient	6,425
Interventions and Procedures	4,476
Emergency Department	8,568
Sub & Non-Acute	1,738
Mental Health	2,775
<b>TOTAL</b>	<b>53,557</b>

## Appendix 2

**'Table 5 Hospital and Health Service Funding Sources 2018/19'**

<b>Funding Source</b>	<b>Value (\$)</b>
Activity Based Funding	311,057,677
Clinical Education and Training <sup>1</sup>	-11,417,560
Own Source Revenue contribution in ABF funded services	-28,076,057
<b>Pool Account – ABF Funding (State and Commonwealth)<sup>2</sup></b>	<b>271,564,060</b>
Block Funding and Clinical Education and Training <sup>1</sup>	71,036,809
<b>State Managed Fund – Block Funding (State and Commonwealth)<sup>3</sup></b>	<b>71,036,809</b>
<b>Locally Received Funds (Including Grants)</b>	<b>12,411,820</b>
<b>Locally Received Own Source Revenue (ABF)</b>	<b>28,076,057</b>
<b>Locally Received Own Source Revenue (Other activities)</b>	<b>5,101,375</b>
<b>Department of Health Funding<sup>4</sup></b>	<b>61,600,089</b>
<b>TOTAL</b>	<b>449,790,209</b>

<sup>1</sup> Clinical Education and Training (CET) is classified as Teaching, Training and Research Funding under the National Model and funded as a Block Funded Service. Under the State Model, CET is included as 'Other ABF' and forms part of the ABF total. To comply with the requirements of the National Health Reform Agreement, funding must be paid as it is received, therefore from a Funding Source perspective, CET has been reclassified to Block Funding.

<sup>2</sup> Pool Account - ABF Funding (State and Commonwealth) includes: Inpatient; Critical Care; Emergency Department; Sub and Non Acute; Mental Health; and Outpatient activities each allocated a proportion of Other ABF Adjustments.

<sup>3</sup> State Managed Fund - Block Funding (State and Commonwealth) includes: block funded hospitals; standalone specialist mental health hospitals; community mental health; and teaching, training and research.

<sup>4</sup> Department of Health Funding represents funding by the Department of Health for items not covered by the National Health Reform Agreement including such items as: Prevention, Promotion and Protection; Depreciation, and other Health Services.

## Appendix 3

### Item 1: 'Table 6 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Purchasing Hierarchy'

	ABF_SPLIT	Service Stream	2016/17 QWAU (Q19)	2016/17 Funding \$ (Price: \$4755.66)	2017/18 QWAU (Q19)	2017/18 Funding \$ (Price: \$4795)	2018/19 QWAU (Q21)	2018/19 Funding \$ (Price: \$4756)
ABF	ABF	Inpatients	24,672	\$126,992,676	31,470	\$141,586,111	31,878	\$143,430,170
		Outpatients	7,880	\$35,435,471	8,182	\$37,326,734	9,907	\$43,502,163
		Procedures & Interventions	4,130	\$21,023,094	5,243	\$23,839,233	6,195	\$26,396,666
		Emergency Department	6,209	\$31,652,970	7,595	\$33,250,291	8,380	\$37,023,305
		Sub & Non-Acute	1,320	\$6,657,519	1,515	\$6,877,945	1,927	\$8,659,110
		Mental Health	3,137	\$17,773,555	3,622	\$16,415,732	3,861	\$16,718,751
		Prevention & Primary Care	1,857	\$8,805,685	1,782	\$8,586,955	1,683	\$8,446,221
	<b>ABF Total</b>		<b>49,205</b>	<b>\$248,340,970</b>	<b>59,408</b>	<b>\$267,883,002</b>	<b>63,831</b>	<b>\$284,176,387</b>
	ABF Other	CET Funding	0	\$8,022,823	0	\$10,473,981	0	\$11,417,560
		Specified Grants	0	\$812,034	0	\$832,335	0	\$853,143
		PPP	0	\$0	0	\$0	0	\$0
		Other ABF \$	0	\$921,252	0	-\$5,731,132	0	\$2,563,758
<b>ABF Other Total</b>		<b>0</b>	<b>\$9,756,109</b>	<b>0</b>	<b>\$5,575,184</b>	<b>0</b>	<b>\$14,834,461</b>	
Other Funding	Other Funding	Block Funded Services	6,218	\$36,262,047	6,218	\$36,752,613	7,486	\$47,810,482
		Population Based Community Services	0	\$40,914,836	0	\$43,419,505	0	\$32,738,572
		Other Specific Funding	0	\$54,228,704	0	\$53,643,008	0	\$58,814,138
		PY Services moved to ABF	0	\$0	0	\$0	0	\$0
<b>Other Funding Total</b>		<b>6,218</b>	<b>\$131,405,587</b>	<b>6,218</b>	<b>\$133,815,126</b>	<b>7,486</b>	<b>\$139,363,193</b>	
Own Source Revenue (variances transacted during the year)	ABF	Inpatients	0	\$5,810,980	0	\$7,089,049	0	\$8,222,953
		Outpatients	0	\$1,798,622	0	\$2,194,211	0	\$2,545,179
		Procedures & Interventions	0	\$916,064	0	\$1,117,544	0	\$1,296,297
		Emergency Department	0	\$1,862,411	0	\$2,272,031	0	\$2,635,445
		Sub & Non-Acute	0	\$306,726	0	\$374,188	0	\$434,040
		Mental Health	0	\$619,105	0	\$755,271	0	\$876,078
		Prevention & Primary Care	0	\$83,719	0	\$138,409	0	\$185,552
	<b>ABF Total</b>		<b>0</b>	<b>\$11,397,627</b>	<b>0</b>	<b>\$13,940,703</b>	<b>0</b>	<b>\$16,195,543</b>
	ABF Other	Other ABF \$	0	\$1,580,863	0	-\$888,132	0	-\$4,148,714
	<b>ABF Other Total</b>		<b>0</b>	<b>\$1,580,863</b>	<b>0</b>	<b>-\$888,132</b>	<b>0</b>	<b>-\$4,148,714</b>
Other Funding	Block Funded Services	0	\$688,000	0	\$879,415	0	\$1,047,714	
	Population Based Community Services	0	-\$261,553	0	-\$595,555	0	-\$1,457,496	
	Other Specific Funding	0	-\$2,808,856	0	-\$4,699,582	0	-\$220,879	
<b>Other Funding Total</b>		<b>0</b>	<b>-\$2,382,409</b>	<b>0</b>	<b>-\$4,415,722</b>	<b>0</b>	<b>-\$630,660</b>	
<b>Grand Total</b>		<b>55,423</b>	<b>\$400,098,748</b>	<b>65,626</b>	<b>\$415,910,162</b>	<b>71,317</b>	<b>\$449,790,209</b>	

Item 2: 'Table 7 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Summary by Value-based Healthcare Grouping 2018/19'

			2016/17 QWAU (Q19)	2016/17 Funding \$ (Price: \$4755.66)	2017/18 QWAU (Q19)	2017/18 Funding \$ (Price: \$4795)	2018/19 QWAU (Q21)	2018/19 Funding \$ (Price: \$4756)
ABF	ABF	Cancer	2,147	10,796,261	2,410	11,306,839	3,045	12,641,954
		Chronic Disease	11,340	57,325,843	13,861	63,301,706	14,909	66,909,272
		Maternity, Obstetrics & Neonates	4,271	21,297,547	5,363	23,529,576	5,793	26,127,964
		Mental Health	3,137	17,773,555	3,622	16,415,732	3,861	16,806,870
		Palliative, Maintenance & Frail Elderly	812	4,137,229	967	4,344,621	1,168	5,335,664
		Planned Care	5,505	24,772,455	5,824	26,220,891	6,894	30,179,390
		Prevention, Early Intervention & Primary Healthcare	3,080	14,935,232	3,638	17,009,221	3,444	16,287,373
		Statewide Services	16	81,493	20	87,728	75	253,708
		Trauma & Illness	18,895	97,221,355	23,703	105,666,687	24,643	109,634,192
		Other	0	0	0	0	0	0
	<b>ABF Total</b>		<b>49,205</b>	<b>\$248,340,970</b>	<b>59,408</b>	<b>\$267,883,002</b>	<b>63,831</b>	<b>\$284,176,387</b>
	ABF Other	Cancer	0	426,333	0	243,631	0	648,253
		Chronic Disease	0	2,341,269	0	1,337,931	0	3,559,971
		Maternity, Obstetrics & Neonates	0	876,713	0	501,003	0	1,333,069
		Mental Health	0	494,705	0	282,702	0	752,214
		Palliative, Maintenance & Frail Elderly	0	190,436	0	108,826	0	289,564
		Planned Care	0	973,640	0	556,392	0	1,480,449
		Prevention, Early Intervention & Primary Healthcare	0	561,788	0	321,037	0	854,216
		Statewide Services	0	3,521	0	2,012	0	5,354
		Trauma & Illness	0	3,887,704	0	2,221,651	0	5,911,372
<b>ABF Other Total</b>		<b>0</b>	<b>\$9,756,109</b>	<b>0</b>	<b>\$5,575,184</b>	<b>0</b>	<b>\$14,834,461</b>	
Other Funding	Other Funding	Cancer	167	801,706	167	745,231	239	911,991
		Chronic Disease	1,038	5,032,850	1,038	4,696,567	1,215	4,418,996
		Maternity, Obstetrics & Neonates	371	1,989,788	371	1,938,796	241	947,010
		Mental Health	63	25,042,551	63	27,549,582	83	29,708,522
		Palliative, Maintenance & Frail Elderly	403	9,633,875	403	9,997,402	602	12,125,995
		Planned Care	863	4,094,541	863	3,783,136	1,012	3,543,753
		Prevention, Early Intervention & Primary Healthcare	37	22,995,331	37	25,392,514	84	24,475,122
		Statewide Services	3	12,907,851	3	12,935,910	7	12,949,383
		Trauma & Illness	3,274	15,821,456	3,274	14,739,811	4,002	14,664,095
		Other	0	33,085,637	0	32,036,177	0	35,618,326
<b>Other Funding Total</b>		<b>6,218</b>	<b>\$131,405,587</b>	<b>6,218</b>	<b>\$133,815,126</b>	<b>7,486</b>	<b>\$139,363,193</b>	



			2016/17 QWAU (Q19)	2016/17 Funding \$ (Price: \$4755.66)	2017/18 QWAU (Q19)	2017/18 Funding \$ (Price: \$4795)	2018/19 QWAU (Q21)	2018/19 Funding \$ (Price: \$4756)
Own Source Revenue (variances transacted during the year)	ABF	Cancer	0	455,099	0	555,194	0	643,998
		Chronic Disease	0	2,414,659	0	2,945,741	0	3,416,916
		Maternity, Obstetrics & Neonates	0	1,077,924	0	1,315,003	0	1,525,339
		Mental Health	0	619,105	0	755,271	0	876,078
		Palliative, Maintenance & Frail Elderly	0	194,273	0	237,002	0	274,910
		Planned Care	0	1,283,053	0	1,565,248	0	1,815,612
		Prevention, Early Intervention & Primary Healthcare	0	362,254	0	478,204	0	579,698
		Statewide Services	0	5,740	0	7,002	0	8,122
		Trauma & Illness	0	4,985,520	0	6,082,038	0	7,054,869
	<b>ABF Total</b>	<b>0</b>	<b>\$11,397,627</b>	<b>0</b>	<b>\$13,940,703</b>	<b>0</b>	<b>\$16,195,543</b>	
	ABF Other	Cancer	0	69,082	0	-38,811	0	-181,295
		Chronic Disease	0	379,375	0	-213,134	0	-995,607
		Maternity, Obstetrics & Neonates	0	142,061	0	-79,810	0	-372,816
		Mental Health	0	80,161	0	-45,035	0	-210,370
		Palliative, Maintenance & Frail Elderly	0	30,858	0	-17,336	0	-80,982
		Planned Care	0	157,767	0	-88,634	0	-414,033
		Prevention, Early Intervention & Primary Healthcare	0	91,031	0	-51,141	0	-238,896
		Statewide Services	0	571	0	-321	0	-1,497
		Trauma & Illness	0	629,957	0	-353,911	0	-1,653,217
<b>ABF Other Total</b>	<b>0</b>	<b>\$1,580,863</b>	<b>0</b>	<b>-\$888,132</b>	<b>0</b>	<b>-\$4,148,714</b>		
Other Funding	Other Funding	Cancer	0	19,592	0	25,043	0	29,835
		Chronic Disease	0	116,660	0	149,117	0	177,654
		Maternity, Obstetrics % Neonates	0	17,690	0	22,611	0	26,938
		Mental Health	0	-254,461	0	-586,490	0	-1,446,696
		Palliative, Maintenance & Frail Elderly	0	-895,717	0	-2,076,275	0	-1,567,717
		Planned Care	0	108,030	0	138,086	0	164,512
		Prevention, Early Intervention & Primary Healthcare	0	6,461	0	8,259	0	9,840
		Statewide Services	0	465	0	595	0	709
		Trauma & Illness	0	375,233	0	479,630	0	571,420
		Other	0	-1,876,362	0	-2,576,297	0	1,402,843
<b>Other Funding Total</b>	<b>0</b>	<b>-\$2,382,409</b>	<b>0</b>	<b>-\$4,415,722</b>	<b>0</b>	<b>-\$630,660</b>		
<b>Grand Total</b>		<b>55,423</b>	<b>\$400,098,748</b>	<b>65,626</b>	<b>\$415,910,162</b>	<b>71,317</b>	<b>\$449,790,209</b>	

**Item 3: 'Table 8 Minor Capital and Equity'**

	2016/17 \$	2017/18 \$	2018/19 \$
<b>Minor Capital &amp; Equity</b>			
<b>Cash</b>			
SA 16-17.326 - Minor Capital funding Allocation 2016-17	\$1,489,000	\$1,489,000	\$1,489,000
MAC-AW2-Oct17-21 NTFEP - eyeConnect	\$0	\$54,735	\$0
MAC-EoY1819-12 Output to Equity Swap for Renal Services - CAPEX component	\$0	\$0	\$125,235
<b>Non-Cash</b>			
-	-	-	-
<b>Grand Total</b>	<b>\$1,489,000</b>	<b>\$1,543,735</b>	<b>\$1,614,235</b>

## Appendix 4

### Item 1: 'Table 9 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Other Funding Detail'

			2016/17 \$	2017/18 \$	2018/19 \$	
Other Funding	Block Funded Hospitals	Block Funded Hospitals	\$36,262,047	\$36,752,613	\$47,810,482	
	<b>Block Funded Hospitals Total</b>		<b>\$36,262,047</b>	<b>\$36,752,613</b>	<b>\$47,810,482</b>	
	Population Based Community Services	Alcohol, Tobacco and Other Drugs		\$2,769,514	\$2,870,058	\$2,858,973
		Community Care Programs		\$377,728	\$386,573	\$389,833
		Community Mental Health		\$24,734,512	\$27,261,987	\$29,395,729
		Other Community Services		\$15,526,762	\$17,693,393	\$16,543,686
		Other Funding Subsidy/(Contribution)		-\$6,015,882	-\$8,489,672	-\$20,307,487
		Primary Health Care		\$3,522,202	\$3,697,166	\$3,857,837
	<b>Population Based Community Services Total</b>			<b>\$40,914,836</b>	<b>\$43,419,505</b>	<b>\$32,738,572</b>
	Other Specific Funding	Aged Care Assessment Program		\$574,372	\$609,989	\$597,582
		Commercial Activities		\$1,218,734	\$3,336,671	\$3,235,783
		Consumer Information Services		\$10,662	\$10,662	\$10,662
		Depreciation		\$28,952,153	\$25,288,104	\$27,386,646
		Disability Residential Care Services		-\$400,000	\$0	\$0
		Environmental Health		\$620,599	\$585,422	\$585,422
		Home and Community Care (HACC) Program		\$3,656,135	\$3,655,957	\$5,196,288
		Home and Community Medical Aids & Appliances		\$8,773	\$8,773	\$8,773
		Home Care Packages		\$349,424	\$349,424	\$349,424
		Interstate Patients		\$276,878	\$276,878	\$276,878
		Multi-Purpose Health Services		\$2,448,007	\$2,482,285	\$2,543,342
		Offender Health Services		\$0	\$0	\$0
		Oral Health		\$0	\$0	\$0
		Patient Transport		\$12,238,373	\$12,238,373	\$12,238,373
		Research		\$429,507	\$189,448	\$78,418
		Residential Aged Care		\$0	\$0	\$0
		Specific Allocations		\$2,208,364	\$2,945,075	\$4,640,600
		State-Wide Functions		\$654,710	\$684,110	\$684,110
Transition Care			\$982,013	\$981,836	\$981,836	
<b>Other Specific Funding Total</b>			<b>\$54,228,704</b>	<b>\$53,643,008</b>	<b>\$58,814,138</b>	

			2016/17 \$	2017/18 \$	2018/19 \$
Own Source Revenue  (variances transacted during the year)	Block Funded Hospitals	Block Funded Hospitals	\$688,000	\$879,415	\$1,047,714
	<b>Block Funded Hospitals Total</b>		<b>\$688,000</b>	<b>\$879,415</b>	<b>\$1,047,714</b>
	Population Based Community Services	Alcohol, Tobacco and Other Drugs	\$0	\$0	\$0
		Community Care Programs	\$0	\$0	\$0
		Community Mental Health	-\$261,553	-\$595,555	-\$1,457,496
		Other Community Services	\$0	\$0	\$0
		Primary Health Care	\$0	\$0	\$0
	<b>Population Based Community Services Total</b>		<b>-\$261,553</b>	<b>-\$595,555</b>	<b>-\$1,457,496</b>
	Other Specific Funding	Commercial Activities	\$0	-\$3,336,671	-\$3,235,783
		Home and Community Care (HACC) Program	-\$932,494	-\$2,123,284	-\$1,623,722
		Home and Community Medical Aids & Appliances	\$0	\$0	\$0
		Research	\$0	\$0	\$0
		Residential Aged Care	\$0	\$0	\$0
		Specific Allocations	-\$1,876,362	\$760,374	\$4,638,626
		State-Wide Functions	\$0	\$0	\$0
		Transition Care	\$0	\$0	\$0
	<b>Other Specific Funding Total</b>		<b>-\$2,808,856</b>	<b>-\$4,699,582</b>	<b>-\$220,879</b>
Prevention & Primary Care		\$0	\$0	\$0	
<b>Grand Total</b>			<b>\$129,023,178</b>	<b>\$129,399,404</b>	<b>\$138,732,533</b>

**Item 2: 'Table 10 HHS Finance and Activity Schedule 2016/17 – 2018/19 – Other Funding Detail by Valued-based Healthcare Grouping 2018/19'**

			2016/17 \$	2017/18 \$	2018/19 \$
Other Funding	Cancer	Block Funded Hospitals	\$973,019	\$986,988	\$1,490,280
		Other Funding Subsidy/(Contribution)	-\$171,312	-\$241,757	-\$578,289
	<b>Cancer Total</b>		<b>\$801,706</b>	<b>\$745,231</b>	<b>\$911,991</b>
	Chronic Disease	Block Funded Hospitals	\$6,052,926	\$6,136,108	\$7,862,410
		Other Funding Subsidy/(Contribution)	-\$1,020,076	-\$1,439,541	-\$3,443,415
	<b>Chronic Disease Total</b>		<b>\$5,032,850</b>	<b>\$4,696,567</b>	<b>\$4,418,996</b>
	Maternity, Obstetrics & Neonates	Block Funded Hospitals	\$2,144,465	\$2,157,079	\$1,469,148
		Other Funding Subsidy/(Contribution)	-\$154,678	-\$218,283	-\$522,138
	<b>Maternity, Obstetrics &amp; Neonates Total</b>		<b>\$1,989,788</b>	<b>\$1,938,796</b>	<b>\$947,010</b>
	Mental Health	Block Funded Hospitals	\$370,050	\$375,107	\$522,122
		Community Mental Health	\$24,734,512	\$27,261,987	\$29,395,729
		Other Funding Subsidy/(Contribution)	-\$62,012	-\$87,512	-\$209,330
	<b>Mental Health Total</b>		<b>\$25,042,551</b>	<b>\$27,549,582</b>	<b>\$29,708,522</b>
	Palliative, Maintenance & Frail Elderly	Aged Care Assessment Program	\$574,372	\$609,989	\$597,582
		Block Funded Hospitals	\$2,345,505	\$2,371,728	\$3,543,064
		Disability Residential Care Services	-\$400,000	\$0	\$0
		Home and Community Care (HACC) Program	\$3,656,135	\$3,655,957	\$5,196,288
		Home Care Packages	\$349,424	\$349,424	\$349,424
		Multi-Purpose Health Services	\$2,448,007	\$2,482,285	\$2,543,342
		Other Funding Subsidy/(Contribution)	-\$321,580	-\$453,817	-\$1,085,541
		Residential Aged Care	\$0	\$0	\$0
		Specific Allocations	\$0	\$0	\$0
		Transition Care	\$982,013	\$981,836	\$981,836
<b>Palliative, Maintenance &amp; Frail Elderly Total</b>		<b>\$9,633,875</b>	<b>\$9,997,402</b>	<b>\$12,125,995</b>	
Planned Care	Block Funded Hospitals	\$5,039,155	\$5,116,184	\$6,732,434	
	Other Funding Subsidy/(Contribution)	-\$944,614	-\$1,333,048	-\$3,188,681	
<b>Planned Care Total</b>		<b>\$4,094,541</b>	<b>\$3,783,136</b>	<b>\$3,543,753</b>	
Prevention, Early Intervention & Primary Healthcare	Alcohol, Tobacco and Other Drugs	\$2,769,514	\$2,870,058	\$2,858,973	
	Block Funded Hospitals	\$215,589	\$220,196	\$410,651	
	Community Care Programs	\$377,728	\$386,573	\$389,833	
	Consumer Information Services	\$10,662	\$10,662	\$10,662	
	Environmental Health	\$620,599	\$585,422	\$585,422	

			2016/17 \$	2017/18 \$	2018/19 \$	
		Home & Community Medical Aids & Appliances	\$8,773	\$8,773	\$8,773	
		Offender Health Services	\$0	\$0	\$0	
		Oral Health	\$0	\$0	\$0	
		Other Community Services	\$15,526,762	\$17,693,393	\$16,543,686	
		Other Funding Subsidy/(Contribution)	-\$56,498	-\$79,730	-\$190,717	
		Primary Health Care	\$3,522,202	\$3,697,166	\$3,857,837	
	<b>Prevention, Early Intervention &amp; Primary Healthcare Total</b>			<b>\$22,995,331</b>	<b>\$25,392,514</b>	<b>\$24,475,122</b>
	Statewide Services	Block Funded Hospitals	\$18,837	\$19,168	\$40,633	
		Community Mental Health	\$0	\$0	\$0	
		Other Funding Subsidy/(Contribution)	-\$4,068	-\$5,741	-\$13,733	
		Patient Transport	\$12,238,373	\$12,238,373	\$12,238,373	
		Specific Allocations	\$0	\$0	\$0	
		State-Wide Functions	\$654,710	\$684,110	\$684,110	
	<b>Statewide Services Total</b>			<b>\$12,907,851</b>	<b>\$12,935,910</b>	<b>\$12,949,383</b>
	Trauma & Illness	Block Funded Hospitals	\$19,102,501	\$19,370,054	\$25,739,740	
		Community Mental Health	\$0	\$0	\$0	
		Other Funding Subsidy/(Contribution)	-\$3,281,044	-\$4,630,243	-\$11,075,645	
	<b>Trauma &amp; Illness Total</b>			<b>\$15,821,456</b>	<b>\$14,739,811</b>	<b>\$14,664,095</b>
	Other	Block Funded Hospitals	\$0	\$0	\$0	
		Offender Health Services	\$0	\$0	\$0	
		Commercial Activities	\$1,218,734	\$3,336,671	\$3,235,783	
		Depreciation	\$28,952,153	\$25,288,104	\$27,386,646	
Interstate Patients		\$276,878	\$276,878	\$276,878		
Other Funding Subsidy/(Contribution)		\$0	\$0	\$0		
Specific Allocations		\$2,208,364	\$2,945,075	\$4,640,600		
Research		\$429,507	\$189,448	\$78,418		
<b>Other Total</b>			<b>\$33,085,637</b>	<b>\$32,036,177</b>	<b>\$35,618,326</b>	
Own Source Revenue  (variances transacted during the year)	Cancer	Block Funded Hospitals	\$19,592	\$25,043	\$29,835	
	<b>Cancer Total</b>			<b>\$19,592</b>	<b>\$25,043</b>	<b>\$29,835</b>
	Chronic Disease	Block Funded Hospitals	\$116,660	\$149,117	\$177,654	
	<b>Chronic Disease Total</b>			<b>\$116,660</b>	<b>\$149,117</b>	<b>\$177,654</b>
	Maternity, Obstetrics & Neonates	Block Funded Hospitals	\$17,690	\$22,611	\$26,938	
	<b>Maternity, Obstetrics &amp; Neonates</b>			<b>\$17,690</b>	<b>\$22,611</b>	<b>\$26,938</b>
	Mental Health	Block Funded Hospitals	\$7,092	\$9,065	\$10,800	
		Community Mental Health	-\$261,553	-\$595,555	-\$1,457,496	
	<b>Mental Health Total</b>			<b>-\$254,461</b>	<b>-\$586,490</b>	<b>-\$1,446,696</b>

		2016/17 \$	2017/18 \$	2018/19 \$	
	Palliative, Maintenance & Frail Elderly	Block Funded Hospitals	\$36,777	\$47,009	\$56,006
		Home and Community Care (HACC) Program	-\$932,494	-\$2,123,284	-\$1,623,722
		Residential Aged Care	\$0	\$0	\$0
		Transition Care	\$0	\$0	\$0
	<b>Palliative, Maintenance &amp; Frail Elderly Total</b>	<b>-\$895,717</b>	<b>-\$2,076,275</b>	<b>-\$1,567,717</b>	
	Planned Care	Block Funded Hospitals	\$108,030	\$138,086	\$164,512
		<b>Planned Care Total</b>	<b>\$108,030</b>	<b>\$138,086</b>	<b>\$164,512</b>
	Prevention, Early Intervention & Primary Healthcare	Alcohol, Tobacco and Other Drugs	\$0	\$0	\$0
		Block Funded Hospitals	\$6,461	\$8,259	\$9,840
		Community Care Programs	\$0	\$0	\$0
		Home & Community Medical Aids & Appliances	\$0	\$0	\$0
		Oral Health	\$0	\$0	\$0
		Other Community Services	\$0	\$0	\$0
		Primary Health Care	\$0	\$0	\$0
	<b>Prevention, Early Intervention &amp; Primary Healthcare</b>	<b>\$6,461</b>	<b>\$8,259</b>	<b>\$9,840</b>	
	Statewide Services	Block Funded Hospitals	\$465	\$595	\$709
		State-Wide Functions	\$0	\$0	\$0
	<b>Statewide Services Total</b>	<b>\$465</b>	<b>\$595</b>	<b>\$709</b>	
	Trauma & Illness	Block Funded Hospitals	\$375,233	\$479,630	\$571,420
	<b>Trauma &amp; Illness Total</b>	<b>\$375,233</b>	<b>\$479,630</b>	<b>\$571,420</b>	
	Other	Commercial Activities	\$0	-\$3,336,671	-\$3,235,783
Research		-\$1,876,362	\$760,374	\$4,638,626	
Specific Allocations		\$0	\$0	\$0	
<b>Other Total</b>	<b>-\$1,876,362</b>	<b>-\$2,576,297</b>	<b>\$1,402,843</b>		
<b>Grand Total</b>	<b>\$129,023,178</b>	<b>\$129,399,404</b>	<b>\$138,732,533</b>		

## Appendix 5

**'Table 11 Specified Grants'**

<b>Program</b>	<b>2018/19 Funding</b>
High Cost Outliers	\$853,143
<b>Grand Total</b>	<b>\$853,143</b>



## Appendix 6

**'Table 12 Hospital and Health Service Service Agreement and State Level Block Payments to State Managed Funds from Commonwealth payments into national funding pool'**

State:	QLD	Service agreement for financial year:	2018/19
HHS	Mackay	Version for financial year:	
HHS ID		Version effective for payments from:	
		Version status:	01/08/2019

### HHS ABF payment requirements:

Expected National Weighted Activity Unit (NWAU)		National efficient price (NEP) (as set by IHPA)
ABF Service group	Projected NWAU	
Admitted acute public services	27,618	\$5,012
Admitted acute private services	6,108	\$5,012
Emergency department services	8,568	\$5,012
Non-admitted services	6,749	\$5,012
Mental health services	2,775	\$5,012
Sub-acute services	1,738	\$5,012
<b>LHN ABF Total</b>	<b>53,557</b>	<b>\$5,012</b>

Note: NWAU estimates do not take account of cross-border activity.

### Reporting requirements by HHS - total block funding paid (including Commonwealth) per HHS, as set out in Service Agreement:

Amount (Commonwealth and State) for each amount of block funding from state managed fund to LHN:	
Block funding component	Estimated Commonwealth and state block funding contribution (ex GST)
Block funded hospitals	\$48,488,919
Community mental health services	\$11,130,330
Teaching, Training and Research	\$11,417,560
Other block funded services	\$0
<b>Total block funding for LHN</b>	<b>\$71,036,809</b>