



The following information is provided in respect to the budget and activity requirements for Wauchope District Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0

Block Funding Allocation ²	\$9,852
State Only Block Funded Services ³	\$1

Transition Grant (excluding Mental Health)	\$1,944
Gross-Up (Private Patient Service Adjustments)	\$203

Provision for Specific Initiatives	\$17
SP&T Expenses	\$0
Depreciation (General Funds only)	\$350

Total Expenses	\$12,368
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Revenue	-\$2,188
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Net Result	\$10,179
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ACTIVITY TARGETS 2018/19

Target Volume (NWAU18) ⁴

Acute	
ED	
Non-Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	0

FTE BUDGET 2018/19	74.7
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2018/19 BUDGET ALLOCATION

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

⁴ Block Funded NWAU targets are not reflected in above activity targets