



The following information is provided in respect to the budget and activity requirements for Wauchope District Hospital 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	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0

Block Funding Allocation ²	\$8,974
State Only Block Funded Services ³	\$6

Transition Grant (excluding Mental Health)	\$3,559
Gross-Up (Private Patient Service Adjustments)	\$0

Provision for Specific Initiatives	\$0
SP&T Expenses	\$0
Depreciation (General Funds only)	\$465

Total Expenses	\$13,004
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Revenue	-\$1,809
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Net Result	\$11,196
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ACTIVITY TARGETS 2019/20

Target Volume (NWAU) ⁴

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

FTE BUDGET 2019/20	74.7
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2019/20 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