



Coledale District Hospital

The following information is provided in respect to the budget and activity requirements for Coledale 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	\$253
Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$9,581
Block Funding Allocation ²	\$243
State Only Block Funded Services ³	\$20
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$523
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	(\$30) \$366
Total Expenses	\$10,956
Revenue + Other	(\$1,153)
Net Result	\$9,803

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute	17
ED	
Non-Admitted Patients (Outpatient Services)	42
Sub-Acute Services - Admitted	2,371
Sub-Acute Services - Non Admitted Mental Health	
Total	2,429
FTE BUDGET 2019/20	82

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

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA