



David Berry Hospital

The following information is provided in respect to the budget and activity requirements for David Berry 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	\$1,684
Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$6,725
Block Funding Allocation ²	\$202
State Only Block Funded Services ³	\$244
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$328
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	(\$19) \$366
Total Expenses	\$9,529
Revenue + Other	(\$1,589)
Net Result	\$7,940

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute	11
ED	
Non-Admitted Patients (Outpatient Services)	210
Sub-Acute Services - Admitted	1,486
Sub-Acute Services - Non Admitted Mental Health	
Total	1,707
FTE BUDGET 2019/20	69

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