



Milton and Ulladulla Hospital

The following information is provided in respect to the budget and activity requirements for Milton & Ulladulla Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

Initial Budget 2019/20 ('000)

Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	
Block Funding Allocation ² State Only Block Funded Services ³	\$17,369
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$432 \$574
Total Expenses	\$18,375
Revenue + Other	(\$1,869)
Net Result	\$16,506

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
Total	0
FTE BUDGET 2019/20	84

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