



The following information is provided in respect to the budget and activity requirements for Kempsey 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	\$35,585
Sub-Acute Services - Admitted & Non-Admitted	\$3,263
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,098
State Only Block Funded Services ³	\$765
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$928
Provision for Specific Initiatives	\$521
SP&T Expenses	\$0
Depreciation (General Funds only)	\$3,485
Total Expenses	\$45,644
Revenue	-\$4,043
Net Result	\$41,601
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	4,331
ED	3,470
Non-Admitted Patients (Outpatient Services)	243
Sub-Acute Services - Admitted	745
Sub-Acute Services - Non Admitted	21
Mental Health	
Total	8,811
FTE BUDGET 2019/20	225.6

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