



The following information is provided in respect to the budget and activity requirements for Kempsey District Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

	<b>Initial Budget 2018/19 ('000)</b>
Acute, ED & Non Admitted Patients	\$32,549
Sub-Acute Services - Admitted & Non-Admitted	\$2,780
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$1,244
State Only Block Funded Services <sup>3</sup>	\$1,435
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$938
Provision for Specific Initiatives	\$94
SP&T Expenses	\$0
Depreciation (General Funds only)	\$2,705
<b>Total Expenses</b>	<b>\$41,745</b>
Revenue	-\$4,064
<b>Net Result</b>	<b>\$37,681</b>

**ACTIVITY TARGETS 2018/19**

	<b>Target Volume (NWAU18)</b>
Acute	4,418
ED	3,363
Non-Admitted Patients (Outpatient Services)	276
Sub-Acute Services - Admitted	702
Sub-Acute Services - Non Admitted	11
Mental Health	0
<b>Total</b>	<b>8,769</b>
<b>FTE BUDGET 2018/19</b>	<b>237.4</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

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

**2018/19 BUDGET ALLOCATION**