



## Port Kembla District Hospital

The following information is provided in respect to the budget and activity requirements for Port Kembla 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	\$9,558
Sub-Acute Services - Admitted & Non-Admitted Mental Health <sup>1</sup>	\$17,236
Block Funding Allocation <sup>2</sup>	\$822
State Only Block Funded Services <sup>3</sup>	\$1,189
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$849
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	(\$70) \$2,506
<b>Total Expenses</b>	<b>\$32,089</b>
Revenue + Other	(\$3,814)
<b>Net Result</b>	<b>\$28,275</b>
<b>ACTIVITY TARGETS 2019/20</b>	
Target Volume (NWAU)	
Acute	61
ED	
Non-Admitted Patients (Outpatient Services)	1,433
Sub-Acute Services - Admitted	3,808
Sub-Acute Services - Non Admitted Mental Health	
<b>Total</b>	<b>5,302</b>
<b>FTE BUDGET 2019/20</b>	<b>237</b>

2019/20 BUDGET ALLOCATION

<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

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