



Shoalhaven District Memorial Hospital

The following information is provided in respect to the budget and activity requirements for Shoalhaven District Memorial 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	\$126,116
Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$5,802
Block Funding Allocation ²	\$3,039
State Only Block Funded Services ³	\$11,592
Transition Grant (excluding Mental Health)	\$1,021
Gross-Up (Private Patient Service Adjustments)	\$4,692
Provision for Specific Initiatives	(\$526)
SP&T Expenses	
Depreciation (General Funds only)	\$4,947
Total Expenses	\$156,682
Revenue + Other	(\$19,470)
Net Result	\$137,212
ACTIVITY TARGETS 2019/20	
Target Volume (NWAU)	
Acute	17,630
ED	5,211
Non-Admitted Patients (Outpatient Services)	4,058
Sub-Acute Services - Admitted	1,282
Sub-Acute Services - Non Admitted	
Mental Health	
Total	28,181
FTE BUDGET 2019/20	813

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

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