



Wollongong Hospital

The following information is provided in respect to the budget and activity requirements for Wollongong 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	\$342,183
Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$10,257
Block Funding Allocation ²	\$8,673
State Only Block Funded Services ³	\$18,938
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$15,148
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	(\$1,408) \$17,399
Total Expenses	\$411,189
Revenue + Other	(\$51,138)
Net Result	\$360,051

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute	59,582
ED	9,929
Non-Admitted Patients (Outpatient Services)	9,889
Sub-Acute Services - Admitted	2,388
Sub-Acute Services - Non Admitted Mental Health	
Total	81,788
FTE BUDGET 2019/20	2,252

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