



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

2018/19 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$243,785
Sub-Acute Services - Admitted & Non-Admitted	\$22,652
Mental Health ¹	-
Block Funding Allocation ²	\$51,272
State Only Block Funded Services ³	\$17,057
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	\$12,161
Provision for Specific Initiatives	-
Long Service Leave	\$5,565
Depreciation (General Funds only)	\$11,047
Total Expenses	\$363,539
Revenue	\$60,967
Net Result	\$302,572
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	45,398.29
ED	5,687.35
Non-Admitted Patients (Outpatient Services)	10,690.85
Sub-Acute Services - Admitted	5,740.12
Sub-Acute Services - Non Admitted	-
Mental Health	-
Total	67,516.61
FTE BUDGET 2018/19⁴	2,271.10

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

⁴ The current FTE target is indicative only and will be reviewed and finalised prior to the finalisation of the District budget allocation process in August 2018.