



Concord Repatriation General Hospital

The following information is provided in respect to the budget and activity requirements for Concord Repatriation General 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 | 247,281 |
| Sub-Acute Services - Admitted & Non-Admitted | 23,682 |
| Mental Health ¹ | |
| Block Funding Allocation ² | 58,674 |
| State Only Block Funded Services ³ | 14,840 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | 12,561 |
| Provision for Specific Initiatives | |
| Long Service Leave | 5,602 |
| Depreciation (General Funds only) | 13,264 |
| Total Expenses | 375,904 |
| Revenue | 64,121 |
| Net Result | 311,783 |
| ACTIVITY TARGETS 2019/20 | |
| Target Volume (NWAU) | |
| Acute | 45,680.31 |
| ED | 5,888.41 |
| Non-Admitted Patients (Outpatient Services) | 10,453.13 |
| Sub-Acute Services - Admitted | 5,939.77 |
| Sub-Acute Services - Non Admitted | |
| Mental Health | |
| Total | 67,961.62 |
| FTE BUDGET 2019/20⁴ | 2,275.00 |

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 Patient Services. This includes the transfer of Workforce budget to Reporting Entity.

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 2019.