



The following information is provided in respect to the budget and activity requirements for SNSWLHD South East Regional 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 INITIAL BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$55,957
Sub-Acute Services - Admitted & Non-Admitted	\$4,330
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,187
State Only Block Funded Services ³	\$460
Transition Grant (excluding Mental Health)	\$7,728
Gross-Up (Private Patient Service Adjustments)	\$1,438
Provision for Specific Initiatives	\$0
SP&T Expenses	\$83
Depreciation (General Funds only)	\$5,642
Total Expenses	\$76,825
Revenue	-\$9,035
Net Result	\$67,790

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	9,163
ED	2,210
Non-Admitted Patients (Outpatient Services)	2,123
Sub-Acute Services - Admitted	1,151
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	14,647

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