



Auburn Hospital

The following information is provided in respect to the budget and activity requirements for Auburn 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 (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$72,847
Block Funding Allocation ² State Only Block Funded Services ³	\$7,316 \$5,674
Transition Grant (Excl. Mental Health) Gross-Up (Private Patient Service Adjustments)	\$255 \$1,230
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only) & Other	\$133 \$607 \$5,413
Total Expenses	\$93,474
Revenue	-\$85,892
Net Result	\$7,582

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	12,398
ED	3,647
Non Admitted Patients (Outpatient Services)	2,362
Sub-Acute Services - Admitted	1,302
Mental Health	-
Total	19,709
FTE BUDGET 2018/19	553

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. They include HACC based services, Population, Aboriginal and Community Based Services.