



Total Western Sydney LHD

The following information is provided in respect to the budget and activity requirements for WSLHD 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	\$1,075,885
Block Funding Allocation ² State Only Block Funded Services ³	\$348,043 \$214,629
Transition Grant (Excl. Mental Health) Gross-Up (Private Patient Service Adjustments)	\$5,018 \$36,338
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only) & Other	\$11,730 \$11,731 \$73,607
Total Expenses	\$1,776,982
Revenue	-\$1,729,678
Net Result	\$47,304

ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	169,560
ED	29,786
Non Admitted Patients (Outpatient Services)	58,056
Sub-Acute Services - Admitted	12,451
Mental Health	15,130
Total	284,983
FTE BUDGET 2018/19	10,465

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.