



The following information is provided in respect to the budget and activity requirements for Westmead 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 <sup>1</sup>	\$602,606
Block Funding Allocation <sup>2</sup>	\$198,617
State Only Block Funded Services <sup>3</sup>	\$107,481
Transition Grant (Excl. Mental Health)	\$3,327
Gross-Up (Private Patient Service Adjustments)	\$27,043
Provision for Specific Initiatives	\$1,429
SP&T Expenses	\$6,525
Depreciation (General Funds only) & Other	\$45,476
<b>Total Expenses</b>	<b>\$992,503</b>
Revenue	-\$978,744
<b>Net Result</b>	<b>\$13,759</b>

## ACTIVITY TARGETS 2018/19

	Target Volume (NWAU18)
Acute	103,291
ED	12,670
Non Admitted Patients (Outpatient Services)	41,612
Sub-Acute Services - Admitted	5,468
Mental Health	-
<b>Total</b>	<b>163,040</b>
<b>FTE BUDGET 2018/19</b>	<b>5,642</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> 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.