



Blacktown/Mount Druiitt Hospital

The following information is provided in respect to the budget and activity requirements for Blacktown/Mount Druiitt Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20	
	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	390,204
Mental Health ¹	
Block Funding Allocation ²	7,954
State Only Block Funded Services ³	20,941
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	8,948
Provision for Specific Initiatives/Purchasing Adjustors	3,287
SP&T Expenses	2,929
Depreciation (General Funds only)	25,453
Total Expenses	459,716
Revenue	-443,839
Net Result	15,877
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	55,078
ED	14,009
Non-Admitted Patients (Outpatient Services)	8,000
Sub-Acute Services - Admitted	6,117
Mental Health	
Total	83,204
FTE BUDGET 2019/20	2,568

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