



The following information is provided in respect to the budget and activity requirements for Blacktown/Mount Druit 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	1,378,083
Mental Health ¹	
Block Funding Allocation ²	154,669
State Only Block Funded Services ³	195,597
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	37,974
Provision for Specific Initiatives/Purchasing Adjustors	2,911
SP&T Expenses	11,731
Depreciation (General Funds only)	75,854
Total Expenses	1,856,819
Revenue	-1,792,692
Net Result	64,127
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	174,094
Dental	1,065
ED	30,859
Non-Admitted Patients (Outpatient Services)	51,121
Sub-Acute Services - Admitted	13,196
Mental Health	15,842
Total	286,177
FTE BUDGET 2019/20	10,914

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