



Westmead Hospital

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

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

Initial Budget 2019/20 ('000)

Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	788,343
Mental Health ¹	
Block Funding Allocation ²	45,599
State Only Block Funded Services ³	107,317
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	28,052
Provision for Specific Initiatives/Purchasing Adjustors	402
SP&T Expenses	5,247
Depreciation (General Funds only)	48,407
Total Expenses	1,023,367
Revenue	-988,024
Net Result	35,343

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute	106,305
Dental	1,065
ED	13,005
Non-Admitted Patients (Outpatient Services)	34,726
Sub-Acute Services - Admitted	5,856
Mental Health	
Total	160,958
FTE BUDGET 2019/20	5,785

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



The following information is provided in respect to the budget and activity requirements for Auburn 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	91,683
Mental Health ¹	
Block Funding Allocation ²	2,068
State Only Block Funded Services ³	3,279
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	974
Provision for Specific Initiatives/Purchasing Adjustors	-505
SP&T Expenses	630
Depreciation (General Funds only)	
Total Expenses	98,129
Revenue	-94,740
Net Result	3,389
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	12,711
ED	3,844
Non-Admitted Patients (Outpatient Services)	2,229
Sub-Acute Services - Admitted	1,223
Mental Health	
Total	20,007
FTE BUDGET 2019/20	563

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