



## Sydney Children's Hospital, Randwick

The following information is provided in respect to the budget and activity requirements for Sydney Children's Hospital, Randwick 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	\$166,869
Sub-Acute Services - Admitted & Non Admitted	\$3,129
Mental Health <sup>1</sup>	\$3,515
Block Funding Allocation <sup>2</sup>	\$10,684
State Only Block Funded Services <sup>3</sup>	\$54,908
Transition Grant (excluding Mental Health)	\$4,035
Gross-Up (Private Patient Service Adjustments)	\$6,674
Provision for Specific Initiatives	-\$1,373
Restricted Financial Asset Expenses	\$9,220
Depreciation (General Funds only)	\$8,796
<b>Total Expenses</b>	<b>\$266,456</b>
Revenue & Other	-\$257,293
<b>Net Result</b>	<b>\$9,163</b>

### ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	23,521
ED	3,681
Non Admitted Patients	6,888
Sub-Acute Services - Admitted	370
Sub-Acute Services - Non Admitted	267
Mental Health	625
<b>Total</b>	<b>35,352</b>
<b>FTE BUDGET 2019-20</b>	<b>1,321</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) and Teaching, Training and Research.

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.