



## The Sydney Children's Hospitals Network

The following information is provided in respect to the budget and activity requirements for The Sydney Children's Hospitals Network 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

# 2019-20 BUDGET ALLOCATION

	INITIAL BUDGET 2019-20 (000)
Acute, ED & Non Admitted Patients	\$509,649
Sub-Acute Services - Admitted & Non Admitted	\$13,570
Mental Health <sup>1</sup>	\$27,868
Block Funding Allocation <sup>2</sup>	\$39,424
State Only Block Funded Services <sup>3</sup>	\$129,117
Transition Grant (excluding Mental Health)	\$12,768
Gross-Up (Private Patient Service Adjustments)	\$15,493
Provision for Specific Initiatives	-\$3,592
Restricted Financial Asset Expenses	\$55,208
Depreciation (General Funds only)	\$35,072
<b>Total Expenses</b>	<b>\$834,576</b>
Revenue & Other	-\$802,465
<b>Net Result</b>	<b>\$32,111</b>

### ACTIVITY TARGETS 2019-20

	Target Volume (NWAU19)
Acute	75,249
ED	10,410
Non Admitted Patients	18,457
Sub-Acute Services - Admitted	2,050
Sub-Acute Services - Non Admitted	715
Mental Health	3,449
<b>Total</b>	<b>110,331</b>
<b>FTE BUDGET 2019-20</b>	<b>4,541</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.