

The Children's Hospital at Westmead

The following information is provided in respect to the budget and activity requirements for The Children's Hospital at Westmead 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	\$342,780
Sub-Acute Services - Admitted & Non Admitted	\$10,442
Mental Health ¹	\$24,353
Block Funding Allocation ²	\$28,740
State Only Block Funded Services ³	\$74,209
Transition Grant (excluding Mental Health)	\$8,733
Gross-Up (Private Patient Service Adjustments)	\$8,819
Provision for Specific Initiatives	-\$2,220
Restricted Financial Asset Expenses	\$45,988
Depreciation (General Funds only)	\$26,276
Total Expenses	\$568,120
Revenue & Other	-\$545,173
Net Result	\$22,947
ACTIVITY TARGETS 2019-20	
	Target Volume (NWAU19)
Acute	51,728
ED	6,729
Non Admitted Patients	11,570
Sub-Acute Services - Admitted	1,680
Sub-Acute Services - Non Admitted	448
Mental Health	2,824
Total	74,979
FTE BUDGET 2019-20	3,220

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) and Teaching, Training and Research.

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