



The following information is provided in respect to the budget and activity requirements for Hornsby 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 Mental Health ¹	109,890
Block Funding Allocation ² State Only Block Funded Services ³	5,125 22,002
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	8,837
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	7,569
Total Expenses	153,423
Revenue	(18,086)
Net Result (Excl. Other Items)	135,337
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU19)
Acute	19,720
ED	5,308
Non-Admitted Patients (Outpatient Services)	2,648
Sub-Acute Services - Admitted	2,037
Sub-Acute Services - Non Admitted Mental Health	
Total	29,713
FTE BUDGET 2019/20	952

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



Mona Vale Hospital

The following information is provided in respect to the budget and activity requirements for Mona Vale 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 Mental Health ¹	13,065
Block Funding Allocation ² State Only Block Funded Services ³	570 2,775
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	2,766
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	4,689 7,014
Total Expenses	30,880
Revenue	(5,599)
Net Result (Excl. Other Items)	25,281
ACTIVITY TARGETS 2019/20	
Target Volume (NWAU19)	
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	1,075 2,124
Total	3,199
FTE BUDGET 2019/20	192

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 Royal North Shore 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 Mental Health ¹	422,073
Block Funding Allocation ² State Only Block Funded Services ³	36,125 197,246
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	45,114
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	506 37,106
Total Expenses	738,170
Revenue	(136,250)
Net Result (Excl. Other Items)	601,921
ACTIVITY TARGETS 2019/20	
Target Volume (NWAU19)	
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	79,796 13,017 17,877 2,649
Total	113,339
FTE BUDGET 2019/20	3,358

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

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The following information is provided in respect to the budget and activity requirements for Ryde 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 Mental Health ¹	66,910
Block Funding Allocation ² State Only Block Funded Services ³	2,674 14,596
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	6,729
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	504 2,837
Total Expenses	94,250
Revenue	(12,855)
Net Result (Excl. Other Items)	81,395
ACTIVITY TARGETS 2019/20	
Target Volume (NWAU19)	
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	9,795 3,839 1,292 4,396
Total	19,322
FTE BUDGET 2019/20	568

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