



The following information is provided in respect to the budget and activity requirements for Sydney Mental Health Service 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	98,787
Block Funding Allocation ² State Only Block Funded Services ³	11,714
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	4,580
Provision for Specific Initiatives Long Service Leave Depreciation (General Funds only)	2,385 4,542
Total Expenses	122,008
Revenue	8,469
Net Result	113,539
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	28,128.37
Total	28,128.37
FTE BUDGET 2019/20⁴	850.00

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. This includes the transfer of Workforce budget to Reporting Entity.

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

⁴ The current FTE target is indicative only and will be reviewed and finalised prior to the finalisation of the District budget allocation process in August 2019.