

The Sydney Children's Hospitals Network

The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$868,761
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	\$24,976
Restricted Financial Asset Expenses	\$50,898
Depreciation (General Funds only)	\$41,566
Total Expenses	\$986,201
Revenue	\$954,495
Net Result	\$31,706
State Efficient Price	\$5,207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	82,276
Emergency Department	11,861
Sub-Acute Services	1,364
Non Admitted Services - Incl Dental Services	19,183
Mental Health - Admitted (Acute and Sub-Acute)	2,855
Mental Health - Non Admitted	1,069
Total	118,608
FTE BUDGET 2023-2024	5,000

2023-2024 BUDGET ALLOCATION