



The following information is provided in respect to the budget and activity requirements for the financial year 2013/14. The budget represents the initial allocation and may be subject to change as the year progresses.

2013/14 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted & Non Admitted	\$127,594
Mental Health ¹	
Block Funding Allocation ²	\$13,767
State Only Block Funded Services ³	\$425
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	
SP&T Expenses	\$
Depreciation (General Funds only)	\$4,749
Total Expenses	\$146,534
Revenue and Other	-\$24,253
Net Result	\$122,282

ACTIVITY TARGETS 2013/14

	Target Volume (NWAU13)
Acute	23,416
ED	4,260
Non Admitted Patients (Outpatient Services)	2,053
Sub-Acute Services - Admitted	1,675
Sub-Acute Services - Non Admitted	277
Mental Health	-
Total	31,681
FTE BUDGET 2013/14	799

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. They include HACC based services, Population, Aboriginal and Community Based Services.

For further information regarding in scope and out of scope services, please refer to the "2013/2014 NSW Health Funding Guidelines"