



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	\$29,464
Mental Health ¹	
Block Funding Allocation ²	\$2,281
State Only Block Funded Services ³	\$90
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	
SP&T Expenses	\$
Depreciation (General Funds only)	\$990
Total Expenses	\$32,826
Revenue and Other	-\$3,773
Net Result	\$29,053

ACTIVITY TARGETS 2013/14

	Target Volume (NWAU13)
Acute	4,286
ED	2,480
Non Admitted Patients (Outpatient Services)	195
Sub-Acute Services - Admitted	648
Sub-Acute Services - Non Admitted	42
Mental Health	-
Total	7,652
FTE BUDGET 2013/14	193

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"