



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	\$285,167
Mental Health ¹	
Block Funding Allocation ²	\$169,908
State Only Block Funded Services ³	\$15,999
Transition Grant (excluding Mental Health)	\$4,715
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$967
Depreciation (General Funds only)	\$13,360
Total Expenses	\$490,117
Revenue and Other	-\$469,499
Net Result	\$20,617

ACTIVITY TARGETS 2013/14

	Target Volume (NWAU13)
Acute	48,141
ED	10,454
Non Admitted Patients (Outpatient Services)	4,046
Sub-Acute Services - Admitted	2,759
Sub-Acute Services - Non Admitted	414
Mental Health	4,113
Total	69,927
FTE BUDGET 2013/14	2,970

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"