



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

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2013/14**

**2013/14 BUDGET ALLOCATION**

|   | <b>Initial Budget 2013/14 ('000)</b> |
|---|--------------------------------------|
| Acute, ED & Non Admitted Patients (Outpatient Services) | 0                                    |
| Sub-Acute Services - Admitted & Non Admitted            | 0                                    |
| Mental Health <sup>1</sup>                              | 0                                    |
| Block Funding Allocation <sup>2</sup>                   | 14,544                               |
| State Only Block Funded Services <sup>3</sup>           | 0                                    |
| Transition Grant (excluding Mental Health)              | 0                                    |
| Gross-Up (Private Patient Service Adjustments)          | 0                                    |
| Gain/Loss on disposal of assets etc                     | 11                                   |
| SP&T Expenses   | 0                                    |
| Depreciation (General Funds only)                       | 519                                  |
| <b>Total Expenses</b>                                   | <b>\$15,074</b>                      |
| Revenue   | <b>-\$2,504</b>                      |
| <b>Net Result</b>                                       | <b>\$12,570</b>                      |

**ACTIVITY TARGETS 2013/14**

|   | <b>Target Volume (NWAU13)</b> |
|---|-------------------------------|
| Acute                                       |                               |
| ED  |                               |
| Non Admitted Patients (Outpatient Services) |                               |
| Sub-Acute Services - Admitted               |                               |
| Sub-Acute Services - Non Admitted           |                               |
| Mental Health                               |                               |
| Block Funded Activity                       | 3,677                         |
| <b>Total</b>                                | <b>3,677</b>                  |
| <b>FTE BUDGET 2013/14</b>                   | <b>78.0</b>                   |

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> 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"