



Murwillumbah Hospital

The following information is provided in respect to the budget and activity requirements for Murwillumbah 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

	Initial Budget 2013/14 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	23,528
Sub-Acute Services - Admitted & Non Admitted	5,330
Mental Health ¹	0
Block Funding Allocation ²	0
State Only Block Funded Services ³	160
Transition Grant (excluding Mental Health)	0
Gross-Up (Private Patient Service Adjustments)	641
Gain/Loss on disposal of assets etc	9
SP&T Expenses	0
Depreciation (General Funds only)	1,161
Total Expenses	\$30,829
Revenue	-\$3,690
Net Result	\$27,139

ACTIVITY TARGETS 2013/14

	Target Volume (NWAU13)
Acute	4,591
ED	1,564
Non Admitted Patients (Outpatient Services)	419
Sub-Acute Services - Admitted	1,399
Sub-Acute Services - Non Admitted	86
Mental Health	
Block Funded Activity	
Total	8,059
FTE BUDGET 2013/14	184.0

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"