



The following information is provided in respect to the budget and activity requirements for the Northern NSW Local Health District 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)	346,052
Sub-Acute Services - Admitted & Non Admitted	24,315
Mental Health <sup>1</sup>	38,581
Block Funding Allocation <sup>2</sup>	154,092
State Only Block Funded Services <sup>3</sup>	32,141
Transition Grant (excluding Mental Health)	10,139
Gross-Up (Private Patient Service Adjustments)	8,830
Gain/Loss on disposal of assets etc	301
SP&T Expenses	1,358
Depreciation (General Funds only)	17,556
<b>Total Expenses</b>	<b>\$633,366</b>
Revenue	<b>-\$620,589</b>
<b>Net Result</b>	<b>\$12,777</b>

**ACTIVITY TARGETS 2013/14**

	<b>Target Volume (NWAU13)</b>
Acute	60,711
ED	14,499
Non Admitted Patients (Outpatient Services)	7,454
Sub-Acute Services - Admitted	5,005
Sub-Acute Services - Non Admitted	180
Mental Health	4,549
Block Funded Activity	14,474
<b>Total</b>	<b>106,872</b>
<b>FTE BUDGET 2013/14</b>	<b>3776.4</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"