



The following information is provided in respect to the budget and activity requirements for Macksville Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17**

**Initial Budget 2016/17 ('000)**

Acute, ED & Non Admitted Patients	\$15,011
Sub-Acute Services - Admitted & Non-Admitted	\$2,589
Mental Health <sup>1</sup>	

Block Funding Allocation <sup>2</sup>	
State Only Block Funded Services <sup>3</sup>	\$1,068

Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$408

Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$544

<b>Total Expenses</b>	<b>\$19,618</b>
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Revenue	<b>-\$2,072</b>
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<b>Net Result</b>	<b>\$17,547</b>
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**ACTIVITY TARGETS 2016/17**

**Target Volume (NWAU16)**

Acute	2,418
ED	1,611
Non-Admitted Patients (Outpatient Services)	436
Sub-Acute Services - Admitted	770
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>5,235</b>

<b>FTE BUDGET 2016/17</b>	<b>107</b>
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<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