



The following information is provided in respect to the budget and activity requirements for Port Macquarie Base Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$135,234
Sub-Acute Services - Admitted & Non-Admitted	\$5,448
Mental Health ¹	\$0
Block Funding Allocation ²	\$3,966
State Only Block Funded Services ³	\$1,361
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$5,346
Provision for Specific Initiatives	\$259
SP&T Expenses	\$0
Depreciation (General Funds only)	\$5,091
Total Expenses	\$156,704
Revenue	-\$22,586
Net Result	\$134,118
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	24,253
ED	4,839
Non-Admitted Patients (Outpatient Services)	1,991
Sub-Acute Services - Admitted	1,122
Sub-Acute Services - Non Admitted	207
Mental Health	0
Total	32,413
FTE BUDGET 2018/19	778.3

2018/19 BUDGET ALLOCATION

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