



The following information is provided in respect to the budget and activity requirements for Port Macquarie Base Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$137,517
Sub-Acute Services - Admitted & Non-Admitted	\$5,042
Mental Health ¹	\$0
Block Funding Allocation ²	\$4,560
State Only Block Funded Services ³	\$6,971
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$5,187
Provision for Specific Initiatives	\$0
SP&T Expenses	\$0
Depreciation (General Funds only)	\$6,312
Total Expenses	\$165,589
Revenue	-\$21,860
Net Result	\$143,728
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	24,214
ED	5,231
Non-Admitted Patients (Outpatient Services)	1,895
Sub-Acute Services - Admitted	1,205
Sub-Acute Services - Non Admitted	166
Mental Health	
Total	32,711
FTE BUDGET 2019/20	801.9

2019/20 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