



Port Macquarie Base Hospital

The following information is provided in respect to the budget and activity requirements for Port Macquarie Base Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$125,305
Block Funding Allocation ² State Only Block Funded Services ³	\$3,580 \$6,992
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$5,384
Total Expenses	\$141,261
Revenue	-\$22,101
Net Result	\$119,160

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	24,750
ED	4,415
Non Admitted Patients (Outpatient Services)	3,737
Sub-Acute Services - Admitted	806
Sub-Acute Services - Non Admitted	
Mental Health	
Total	33,708
FTE BUDGET 2015/16	724

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.