



The following information is provided in respect to the budget and activity requirements for Port Macquarie Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

2014/15 BUDGET ALLOCATION

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$117,395
Block Funding Allocation ² State Only Block Funded Services ³	\$3,444 \$6,989
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$ \$
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$245 \$ \$3,048
Total Expenses	\$131,121
Revenue	-\$20,386
Net Result	\$110,735
ACTIVITY TARGETS 2014/15	
	Target Volume (NWAU14)
Acute	23,986
ED	4,340
Non Admitted Patients (Outpatient Services)	3,127
Sub-Acute Services - Admitted	727
Sub-Acute Services - Non Admitted	
Mental Health	
Total	32,180
FTE BUDGET 2014/15	702

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.