



The following information is provided in respect to the budget and activity requirements for Port Macquarie Base Hospital for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$129,354
Sub-Acute Services - Admitted & Non-Admitted	\$4,759
Mental Health ¹	
Block Funding Allocation ²	\$1,840
State Only Block Funded Services ³	\$4,894
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$4,154
Provision for Specific Initiatives	
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$5,163
Total Expenses	\$150,164
Revenue	-\$24,817
Net Result	\$125,347

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
Acute	23,863
ED	4,965
Non-Admitted Patients (Outpatient Services)	1,938
Sub-Acute Services - Admitted	848
Sub-Acute Services - Non Admitted	284
Mental Health	
Total	31,898
FTE BUDGET 2017/18	763.1

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

2017/18 BUDGET ALLOCATION