

Dorrigo Multi Purpose Service

The following information is provided in respect to the budget and activity requirements for Dorrig Multi Purpose Service 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 | |
| Block Funding Allocation ² | \$4,869 |
| State Only Block Funded Services ³ | \$29 |
| Transition Grant (excluding Mental Health) | |
| Gross-Up (Private Patient Service Adjustments) | |
| Provision for Specific Initiatives | |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$271 |
| Total Expenses | \$5,169 |
| Revenue | -\$1,949 |
| Net Result | \$3,220 |
| ACTIVITY TARGETS 2015/16 | |
| | Target Volume (NWAU15) |
| Acute | |
| ED | |
| Non Admitted Patients (Outpatient Services) | |
| Sub-Acute Services - Admitted | |
| Sub-Acute Services - Non Admitted | |
| Mental Health | |
| Total | - |
| FTE BUDGET 2015/16 | 32 |

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.