



The following information is provided in respect to the budget and activity requirements for Coffs Harbour Primary and Community Health for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

Initial Budget 2016/17 ('000)	
Acute, ED & Non Admitted Patients	\$9,197
Sub-Acute Services - Admitted & Non-Admitted	\$512
Mental Health ¹	
Block Funding Allocation ²	\$2,490
State Only Block Funded Services ³	\$7,253
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$65
Total Expenses	\$19,517
Revenue	-\$3,406
Net Result	\$16,111
ACTIVITY TARGETS 2016/17	
Target Volume (NWAU16)	
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	3,602
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	190
Mental Health	
Total	3,792
FTE BUDGET 2016/17	189

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