



The following information is provided in respect to the budget and activity requirements for Coffs Primary & Community Health 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	\$14,451
Block Funding Allocation ² State Only Block Funded Services ³	\$205 \$3,308
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$ \$
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$87 \$ \$23
Total Expenses	\$18,074
Revenue	-\$3,859
Net Result	\$14,214

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	-
ED	-
Non Admitted Patients (Outpatient Services)	4,102
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	-
Total	4,102
FTE BUDGET 2014/15	182

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.