



The following information is provided in respect to the budget and activity requirements for Coffs Harbour Primary & Community Health for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

|  | <b>Initial Budget 2018/19 ('000)</b> |
|--|--------------------------------------|
| Acute, ED & Non Admitted Patients              | \$13,659                             |
| Sub-Acute Services - Admitted & Non-Admitted   | \$1,051                              |
| Mental Health <sup>1</sup>                     | \$0                                  |
| Block Funding Allocation <sup>2</sup>          | \$2,237                              |
| State Only Block Funded Services <sup>3</sup>  | \$4,846                              |
| Transition Grant (excluding Mental Health)     | \$0                                  |
| Gross-Up (Private Patient Service Adjustments) | \$0                                  |
| Provision for Specific Initiatives             | \$3                                  |
| SP&T Expenses                                  | \$0                                  |
| Depreciation (General Funds only)              | \$40                                 |
| <b>Total Expenses</b>                          | <b>\$21,837</b>                      |
| Revenue  | -\$3,448                             |
| <b>Net Result</b>                              | <b>\$18,389</b>                      |
| <b>ACTIVITY TARGETS 2018/19</b>                |                                      |
|  | <b>Target Volume (NWAU18)</b>        |
| Acute  | 0                                    |
| ED   | 0                                    |
| Non-Admitted Patients (Outpatient Services)    | 3,576                                |
| Sub-Acute Services - Admitted                  | 0                                    |
| Sub-Acute Services - Non Admitted              | 275                                  |
| Mental Health                                  | 0                                    |
| <b>Total</b>                                   | <b>3,852</b>                         |
| <b>FTE BUDGET 2018/19</b>                      | <b>194.6</b>                         |

**2018/19 BUDGET ALLOCATION**

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA