



Coffs Harbour Primary and Community Health

The following information is provided in respect to the budget and activity requirements for Coffs Harbour Primary and Community Health 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	\$11,552
Sub-Acute Services - Admitted & Non-Admitted	\$718
Mental Health ¹	
Block Funding Allocation ²	\$1,866
State Only Block Funded Services ³	\$4,042
Transition Grant (excluding Mental Health)	\$2,937
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	\$300
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$43
Total Expenses	\$21,457
Revenue	-\$3,354
Net Result	\$18,102
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	3,057
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	190
Mental Health	
Total	3,247
FTE BUDGET 2017/18	192.6

2017/18 BUDGET ALLOCATION

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