



The following information is provided in respect to the budget and activity requirements for Coffs Harbour Base Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$152,203
Sub-Acute Services - Admitted & Non-Admitted	\$6,847
Mental Health ¹	
Block Funding Allocation ²	\$4,827
State Only Block Funded Services ³	\$6,086
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$5,175
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$6,553
Total Expenses	\$181,691
Revenue	-\$25,235
Net Result	\$156,456
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	26,671
ED	5,861
Non-Admitted Patients (Outpatient Services)	1,875
Sub-Acute Services - Admitted	1,578
Sub-Acute Services - Non Admitted	164
Mental Health	
Total	36,148
FTE BUDGET 2019/20	919.8

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