



The following information is provided in respect to the budget and activity requirements for Coffs Harbour Base Hospital 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	\$136,993
Sub-Acute Services - Admitted & Non-Admitted	\$9,512
Mental Health ¹	

Block Funding Allocation ²	\$3,563
State Only Block Funded Services ³	\$1,068

Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	\$4,200

Provision for Specific Initiatives	\$136
SP&T Expenses	
Depreciation (General Funds only)	\$5,477

Total Expenses	\$160,949
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Revenue	-\$23,802
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Net Result	\$137,147
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ACTIVITY TARGETS 2016/17

Target Volume (NWAU16)

Acute	25,936
ED	4,426
Non-Admitted Patients (Outpatient Services)	2,767
Sub-Acute Services - Admitted	1,876
Sub-Acute Services - Non Admitted	110
Mental Health	
Total	35,115

FTE BUDGET 2016/17	848
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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