



Coffs Harbour Base Hospital

The following information is provided in respect to the budget and activity requirements for Coffs Harbour Base Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$142,555
Block Funding Allocation ² State Only Block Funded Services ³	\$4,200 \$10,342
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$ \$551
Total Expenses	\$157,648
Revenue	-\$26,488
Net Result	\$131,160

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	25,493
ED	4,938
Non Admitted Patients (Outpatient Services)	2,437
Sub-Acute Services - Admitted	1,724
Sub-Acute Services - Non Admitted	
Mental Health	
Total	34,592
FTE BUDGET 2015/16	812

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.