



The following information is provided in respect to the budget and activity requirements for Coffs Harbour Base Hospital 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	\$139,645
Sub-Acute Services - Admitted & Non-Admitted	\$7,145
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,778
State Only Block Funded Services ³	\$5,613
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$4,764
Provision for Specific Initiatives	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$5,184
Total Expenses	\$164,128
Revenue	-\$26,306
Net Result	\$137,822
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	26,176
ED	5,002
Non-Admitted Patients (Outpatient Services)	2,224
Sub-Acute Services - Admitted	1,599
Sub-Acute Services - Non Admitted	110
Mental Health	
Total	35,111
FTE BUDGET 2017/18	865.7

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