



The following information is provided in respect to the budget and activity requirements for Coffs Harbour Base Hospital for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$151,730
Sub-Acute Services - Admitted & Non-Admitted	\$7,059
Mental Health ¹	\$0
Block Funding Allocation ²	\$4,149
State Only Block Funded Services ³	\$0
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$3,443
Provision for Specific Initiatives	\$239
SP&T Expenses	\$0
Depreciation (General Funds only)	\$5,236
Total Expenses	\$171,856
Revenue	-\$25,390
Net Result	\$146,467
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	26,595
ED	5,453
Non-Admitted Patients (Outpatient Services)	2,053
Sub-Acute Services - Admitted	1,486
Sub-Acute Services - Non Admitted	61
Mental Health	0
Total	35,648
FTE BUDGET 2018/19	888.7

2018/19 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