

# Coffs Harbour Base Hospital

The following information is provided in respect to the budget and activity requirements for the Coffs Harbour Base Hospital for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

		\$
Activity Based Budget		104,469,863
Activity Based Transition Funding	<i>Include where applicable</i>	
Depreciation		
Other Block Funding		26,500,425
Revenue		(19,517,419)
<b>NCOS Budget</b>		<b>111,452,869</b>

## ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations		3,898	Surgical CWS		5,339
Other EF Acute Separations		15,006	EF Acute CWS		15,753
<b>Total EF Separations</b>		<b>18,904</b>	<b>Total EF Separations</b>		<b>21,092</b>
Sub and Non Acute (SNAP)		140	Sub and Non Acute CWS		230
Other Out of Scope Separations		8,333	Other Out of Scope CWS		1,973
<b>Total Separations</b>		<b>27,377</b>	<b>Total CWS</b>		<b>23,295</b>
<b>Emergency Presentations</b>		<b>33,688</b>	<b>Emergency Presentations CW</b>		<b>34,211</b>

Intensive Care Unit - Occupied Bed Days:		Quantity	<i>Note: Include where applicable</i>
Occupied Bed Days - Non Chargeable		700	
Occupied Bed Days - Chargeable		1,311	
<b>Occupied Bed Days - Total</b>		<b>2,011</b>	

Other - Occupied Bed Days:		Quantity	<i>Note: Inclusion Optional</i>
Occupied Bed Days - Non NHTP			
Occupied Bed Days - NHTP			
<b>Occupied Bed Days - Total</b>		<b>0</b>	

NAPOOS:		Quantity
Community Health		574
Outpatients		59,864
Other		
<b>Total</b>		<b>60,438</b>

<b>FTE Budget 2011/12</b>	<b>761.7</b>
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2011/12 BUDGET ALLOCATION