

Coffs Harbour Base Hospital

The following information is provided in respect to the budget and activity requirements for Hospital A for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

2012/13 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	\$118,786,787
Activity Based Transition Funding	
Block Funded Services In Scope ¹	\$15,409,870
Block Funded Services Out of Scope ²	\$314,866
Key Health Initiatives	\$250,000
Labour Expense Cap	
Depreciation	\$4,784,366
Special Purpose and Trust Expenditure	
Sub Total Expenditure	\$139,545,889
Revenue and Other	-\$20,633,196
Net Result	\$118,912,694
Total Expenses includes Labour Cap	(794,000)

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	23,029
Emergency Department	4,065
Non Admitted	1,304
Total Volume	28,398
Cost Weighted Separations	
Sub-Acute Designated	181
Sub-Acute Non Designated	389
Total Volume	570
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	11,473
Mental Health Services (Non Acute Inpatients)	4,572
Total Volume	16,045
FTE	783.43

¹ Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

² Block Funded Services Out of Scope 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. For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"