



## Coffs Harbour Base Hospital

The following information is provided in respect to the budget and activity requirements for the above facility 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

	NCOS Budget \$\$	Medical Services	Nursing & Wards	Business Services and Revenue
EXPENSES	130,970	53,700	53,533	23,737
REVENUE	-19,517	-6,606	-1,838	-11,073
NCOS BUDGET	<b>111,453</b>	<b>47,094</b>	<b>51,695</b>	<b>12,664</b>

### ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	29,356
- Coffs Harbour Base Hospital	24,283
- Coffs Harbour Base Hospital - Renal	5,073

### FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	761.17
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