



## Hastings Macleay Clinical Network Community Health and Allied Health

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 \$\$
EXPENSES	18,255
REVENUE	-4,514
NCOS BUDGET	<u><u>13,741</u></u>

### ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	0
- Hastings Network Community Health	0

### FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	161.26
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