



Kempsey District 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 \$\$
EXPENSES	31,413
REVENUE	-3,079
NCOS BUDGET	<u><u>28,334</u></u>

ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	10,848
- Kempsey District Hospital	9,205
- Kempsey District Hospital - Renal	1,643

FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	192.56
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