



## Mental 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	26,812
REVENUE	-80
NCOS BUDGET	<u><u>26,732</u></u>

### ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	361
- Coffs Harbour Base Hospital - Mental Health	142
- Port Macquarie Base Hospital - Mental Health	100
- Kempsey District Hospital - Mental Health	119

### FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	221.78
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