



Macksville 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	15,237
REVENUE	-1,507
NCOS BUDGET	<u><u>13,730</u></u>

ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	2,918
- Macksville Hospital	2,918

FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	61.87
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