



Port Macquarie 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	107,884	29,286	55,588	23,010
REVENUE	-13,747	-197	-759	-12,791
NCOS BUDGET	94,137	29,089	54,829	10,219

ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	19,476
- Port Macquarie Base Hospital	15,805
- Port Macquarie Base Hospital - Renal	3,671

FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	609.69
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