



Wauchope 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	9,098
REVENUE	-1,051
NCOS BUDGET	<u><u>8,047</u></u>

ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	2,518
- Wauchope Hospital	2,518

FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	62.9
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