

# Bellingen Hospital

The following information is provided in respect to the budget and activity requirements for the Bellingen Hospital 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

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Employee Related	5,252,044
Goods And Services	1,982,521
VMO	1,191,395
RMR	184,934
Depreciation	310,904
Other Expenses	(19,052)
Revenue	(672,679)
<b>NCOS Budget</b>	<b>8,230,067</b>

## ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other Acute Separations		1,086	Other Acute CWS		1,197
Sub and Non Acute (SNAP)		0	Sub and Non Acute CWS		
Other Out of Scope Separations		509	Other Out of Scope CWS		95
<b>Total Separations</b>		<b>1,595</b>	<b>Total CWS</b>		<b>1,293</b>
<b>Emergency Presentations</b>		<b>0</b>	<b>Emergency Presentations CW</b>		<b>0</b>

Intensive Care Unit - Occupied Bed Days:	Quantity	<i>Note: Include where applicable</i>
Occupied Bed Days - Non Chargeable		
Occupied Bed Days - Chargeable		
<b>Occupied Bed Days - Total</b>	<b>0</b>	

Other - Occupied Bed Days:	Quantity	<i>Note: Inclusion Optional</i>
Occupied Bed Days - Non NHTP		
Occupied Bed Days - NHTP		
<b>Occupied Bed Days - Total</b>	<b>0</b>	

NAPOOS:	Quantity
Community Health	0
Outpatients	2,739
Other	
<b>Total</b>	<b>2,739</b>

<b>FTE Budget 2011/12</b>	<b>61.9</b>
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