

# Coffs Clincial Network Community Health and Allied Health

The following information is provided in respect to the budget and activity requirments for the Coffs Harbour Primary and Community Health for the financial year 2011/12. The budget represents the intial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

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Employee Related	13,755,542
Goods And Services	1,566,214
VMO	78,159
RMR	139,064
Depreciation	2,750
Other Expenses	0
Revenue	(3,296,057)
<b>NCOS Budget</b>	<b>12,245,672</b>

## ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other Acute Separations		0	Other Acute CWS		0
Sub and Non Acute (SNAP)		0	Sub and Non Acute CWS		
Other Out of Scope Separations		0	Other Out of Scope CWS		0
<b>Total Separations</b>		<b>0</b>	<b>Total CWS</b>		<b>0</b>
<b>Emergency Presentations</b>		<b>0</b>	<b>Emergency Presentations CW</b>		<b>0</b>

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

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

NAPOOS:	Quantity
Community Health	123,447
Outpatients	37,277
Other	
<b>Total</b>	<b>160,724</b>

<b>FTE Budget 2011/12</b>	<b>169.7</b>
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