

Dorrigo Multipurpose Service

The following information is provided in respect to the budget and activity requirements for the Dorriggo Multipurpose Service 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

	\$
Employee Related	2,757,042
Goods And Services	1,077,303
VMO	410,676
RMR	80,148
Depreciation	244,196
Other Expenses	(8,400)
Revenue	(1,596,044)
NCOS Budget	2,964,921

ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other Acute Separations		260	Other Acute CWS		221
Sub and Non Acute (SNAP)		0	Sub and Non Acute CWS		
Other Out of Scope Separations		170	Other Out of Scope CWS		45
Total Separations		430	Total CWS		266
Emergency Presentations		0	Emergency Presentations CW		0

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

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

NAPOOS:		Quantity
Community Health		0
Outpatients		1,636
Other		
Total		1,636

FTE Budget 2011/12	32.4
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