



Macksville Hospital

The following information is provided in respect to the budget and activity requirements for the Macksville 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	8,717,034
Goods And Services	3,914,108
VMO	1,862,996
RMR	243,517
Depreciation	504,533
Other Expenses	(5,615)
Revenue	(1,506,863)
NCOS Budget	13,729,710

ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other Acute Separations	2,752		Other Acute CWS	2,375	
Sub and Non Acute (SNAP)	0		Sub and Non Acute CWS		
Other Out of Scope Separations	189		Other Out of Scope CWS	32	
Total Separations	2,941		Total CWS	2,407	
Emergency Presentations	0		Emergency Presentations CV	0	

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

Other - Occupied Bed Days:		Quantity	Note: Inclusion Optional
Occupied Bed Days - Non NHTP			
Occupied Bed Days - NHTP			
Occupied Bed Days - Total		0	

NAPOOS:		Quantity
Community Health		0
Outpatients		3,102
Other		
Total		3,102

FTE Budget 2011/12	92.6
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