

Port Macquarie Base Hospital

The following information is provided in respect to the budget and activity requirements for the Port Macquarie Base 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

		\$
Activity Based Budget		90,711,263
Activity Based Transition Funding	<i>Include where applicable</i>	
Depreciation		
Other Block Funding		17,172,899
Revenue		(13,747,438)
NCOS Budget		94,136,724

ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations		2,613	Surgical CWS		4,754
Other EF Acute Separations		12,132	EF Acute CWS		13,454
Total EF Separations		14,745	Total EF Separations		18,208
Sub and Non Acute (SNAP)		0	Sub and Non Acute CWS		
Other Out of Scope Separations		4,642	Other Out of Scope CWS		959
Total Separations		19,387	Total CWS		19,167
Emergency Presentations		32,310	Emergency Presentations CW		33,873

Intensive Care Unit - Occupied Bed Days:

Note: Include where applicable

	Quantity
Occupied Bed Days - Non Chargeable	588
Occupied Bed Days - Chargeable	1,358
Occupied Bed Days - Total	1,946

Other - Occupied Bed Days:

Note: Inclusion Optional

	Quantity
Occupied Bed Days - Non NHTP	
Occupied Bed Days - NHTP	
Occupied Bed Days - Total	0

NAPOOS:

	Quantity
Community Health	2,718
Outpatients	32,176
Other	
Total	34,894

FTE Budget 2011/12

609.7