

Wauchope Hospital

The following information is provided in respect to the budget and activity requirements for the Wauchope 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	2,025,429
Activity Based Transition Funding <i>Include where applicable</i>	
Depreciation	
Other Block Funding	7,072,253
Revenue	(1,051,363)
NCOS Budget	8,046,319

ACTIVITY BUDGET 2011/12

Separations:	Quantity	Cost Weight:	Quantity
Surgical Separations		Surgical CWS	
Other EF Acute Separations	0	EF Acute CWS	
Total EF Separations	0	Total EF Separations	0
Sub and Non Acute (SNAP)	109	Sub and Non Acute CWS	129
Other Out of Scope Separations	2,350	Other Out of Scope CWS	1,429
Total Separations	2,459	Total CWS	1,558
Emergency Presentations	0	Emergency Presentations CW	0

Intensive Care Unit - Occupied Bed Days:

Note: Include where applicable

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

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	0
Outpatients	2,899
Other	
Total	2,899

FTE Budget 2011/12	62.9
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