



Hastings Macleay Clinical Network Community Health and Allied Health

The following information is provided in respect to the budget and activity requirements for the Macleay Hastings Primary and Community Health 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	13,633,945
Goods And Services	2,936,797
VMO	235,886
RMR	274,377
Depreciation	1,174,615
Other Expenses	166
Revenue	(4,514,570)
NCOS Budget	13,741,216

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
Total Separations		0	Total CWS		0
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	110,240
Outpatients	14,067
Other	
Total	124,307

FTE Budget 2011/12	161.3
---------------------------	--------------

