

MNC Reporting Entity

The following information is provided in respect to the budget and activity requirements for the MNC Reporting Entity 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	7,237,372
Goods And Services	9,449,591
VMO	825,208
RMR	158,032
Depreciation	126,873
Other Expenses	
Revenue	(3,111,608)
NCOS Budget	14,685,468

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:

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	-
Other	
Total	0

FTE Budget 2011/12