

**EASTERN HEALTH
COST CENTRE BUDGET SUMMARY**

Entity-Cost Centre	03483-P0970	C/C Manager: Maria Stirling	Department: Medical Library
BUDGET PERIOD 2006-07	Cost Centre Description	Division	Program
	Nurse Practitioner Co Ordinator		Clinical Support

RECONCILIATION	
Total Operating Costs from individual worksheets	76,493
Incl Employee Entitlements	7,672
Balance Reconciled to W1 Cost Centre Details	84,164 OK

	2005/2006 Budget (Current Pay Levels)	%	2006/2007 Budget	%	% inc from 2005/06 budget
Revenue Budget	-		-		
Expenditure Budget					
Direct Salary Costs	14,814	76.0%	71,493	84.9%	383%
Leave Provisions (LSL)	-	-	-	-	
Net Movement in Leave Provisions	-	-	-	-	
Employee Entitlements	1,556	8.0%	7,672	9.1%	393%
Salary & Related Budget	16,370	84.0%	79,164	94.1%	384%
Other Operating Costs	3,122	16.0%	5,000	5.9%	60%
Total Operating Expenditure	19,492	100.0%	84,164	100.0%	332%
Total Cost Centre Budget	19,492		84,164		332%

RESOURCE INDICATORS		
Average Annual Total EFT	0	1.00
Total Operating Expenditure Per EFT	88,178	84,164
Direct Salary Cost Per EFT	67,016	71,493
Overtime % of Base Salary	0.00%	0.00%
Penalties % of Base Salary	0.00%	0.00%
Allowances % of Base salary	0.00%	0.00%

OUTPUT MEASURES		
Wies	-	-
Separations	-	-
Bed Days	-	-
Non Admitted Attendances	-	-
Tests Performed	-	-
Theatre Procedures	-	-
Other (Please Specify)	-	-
Other (Please Specify)	-	-
Specify Key Output Measure	-	-

Key Services Provided

(To be completed by Department Head/Cost Centre Managers)

Version	Date
v1	6/04/2006

List Key Performance Indicators:

(To be completed by Department Head/Cost Centre Managers)

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Resourcing Issues

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OUTPUT MEASURE CALCULATIONS

	2005/2006 Budget	0	2006/2007 Budget
Wies per EFT			
Net Operating Cost Per Bed Day			
Direct Salary Cost Per Bed Day			
Net Operating Cost Per WIES			