

**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
	Nurse Practitioner Oncology Mental Health Palliative		Program Clinical Support

RECONCILIATION	
Total Operating Costs from individual worksheets	81,376
Incl Employee Entitlements	8,410
Balance Reconciled to W1 Cost Centre Details	89,786 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%	78,376	87.3%	429%
Leave Provisions (LSL)	-	-	-	-	
Net Movement in Leave Provisions	-	-	-	-	
Employee Entitlements	1,556	8.0%	8,410	9.4%	440%
Salary & Related Budget	16,370	84.0%	86,786	96.7%	430%
Other Operating Costs	3,122	16.0%	3,000	3.3%	-4%
Total Operating Expenditure	19,492	100.0%	89,786	100.0%	361%
Total Cost Centre Budget	19,492		89,786		361%

RESOURCE INDICATORS	
Average Annual Total EFT	0
Total Operating Expenditure Per EFT	88,178
Direct Salary Cost Per EFT	67,016
Overtime % of Base Salary	0.00%
Penalties % of Base Salary	0.00%
Allowances % of Base salary	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	v1
Date	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		0	
Net Operating Cost Per Bed Day		0	
Direct Salary Cost Per Bed Day			
Net Operating Cost Per WIES			