

2013/14 Budget Build - Adolescent Unit

Sub-Total

Positional information

Use BPF Multipliers or Historical? Historical

DBK.001.003.0012

| Centre Code: | Centre Name: | Position # | Position Name | Employee Type | Approved FTE | PayPoint | Stream | Grand Total | Standard | |
|---|---------------------------------------|-----------------|---|---------------|---------------------------|------------------|-------------|--------------------|--------------------|------------------|
| | | | | | 28.13 FTE | | | \$3,388,624 | 24.85 FTE | |
| | 996240 Clinical-Adolescent | 30469608 | Registrar Psyc Adol WT | PF | 1.00 FTE | 20MEDREG05 | Medical | \$159,178 | 1.02 FTE | |
| | 996240 Clinical-Adolescent | 30469610 | VMO Psych ADOL WT | PP | 0.60 FTE | 60VSS01 | VMO | \$394,765 | 0.80 FTE | |
| | 996240 Clinical-Adolescent | 30469618 | Speech Pathologist-Consultant | PP | 0.50 FTE | 75HP602 | Health Prac | \$71,325 | 0.46 FTE | |
| increased to 1.0 fe - Tawanda 2/4/13 | 996240 Clinical-Adolescent | 30469630 | Psychologist Senior Adol WT | PP | 1.00 FTE | 75HP404 | Health Prac | \$118,010 | 0.92 FTE | |
| Feedback from Lorraine Dowell Mar 13 - OT Leisure Focus to be retained and OT Life Skills to be abolished | 996240 Clinical-Adolescent | 30469632 | OT Life Skills Focus Adol WT to be deactivated | PF | 0.50 FTE | 75HP304 | Health Prac | | 0.00 FTE | |
| | 996240 Clinical-Adolescent | 30469642 | NUM Adol WT | PF | 1.00 FTE | 30NRG7P03 | Nursing | \$138,702 | 1.00 FTE | |
| | 996240 Clinical-Adolescent | 30469671 | Social Worker Adol WT | PF | 1.00 FTE | 75HP502 | Health Prac | \$129,259 | 0.92 FTE | |
| | 996240 Clinical-Adolescent | 30469704 | CN Adol WT | PF | 3.00 FTE | 30NRG6P04 | Nursing | \$619,544 | 4.42 FTE | |
| | 996240 Clinical-Adolescent | 30469706 | RN Adol WT | PF | 15.00 FTE | 30NRG5P06 | Nursing | \$1,386,701 | 11.20 FTE | |
| Feedback - Tawanda 28/3/13 - please hold off on abolishment of position - this position to be retained and OT Life Skills to be abolished | 996240 Clinical-Adolescent | 30491829 | Registrar Clinical Research WT TMP | TF | 0.00 FTE | 20MEDREG05 | Medical | | 0.00 FTE | |
| Feedback - Tawanda 28/3/13 - please hold off on abolishment of position - this position to be retained and OT Life Skills to be abolished | 996240 Clinical-Adolescent | 30498794 | Psychologist Adol WT | PP | 0.00 FTE | 75HP404 | Health Prac | | 0.00 FTE | |
| | 996241 Support Services-Adolescent | 30469709 | OSO RSO Adol WT | PF | 1.03 FTE | 40OO2A01 | Operational | \$85,186 | 1.15 FTE | |
| | 996241 Support Services-Adolescent | 32002254 | Ward Administrator | PF | 1.00 FTE | 10AO303 | Admin | \$74,948 | 0.98 FTE | |
| | 996240 Clinical-Adolescent | 30469617 | OT Leisure Focus | PF | 1.00 FTE | 75HP304 | Health Prac | \$87,454 | 0.92 FTE | |
| | 996250 Wol-Adolescent Day/Outpatients | 30469632 | OT Life Skills Focus Adol WT to be deactivated | PF | 0.50 FTE | 75HP304 | Health Prac | | 0.00 FTE | |
| | 996250 Wol-Adolescent Day/Outpatients | 30469705 | CN Com Liaison Adol WT | PF | 1.00 FTE | 30NRG6P04 | Nursing | \$123,552 | 1.05 FTE | |
| | | | | | Standard FTE Built | 24.85 fte | | | \$3,388,624 | 24.85 FTE |

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| Total Labour (less Grad RN 2.95 FTE) | 3,388,624 |
| Total Non Labour (less R&M) | 61,370 |
| Total Budget Built 13/14 | 3,449,994 |