

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

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