



## Drug & Alcohol

The following information is provided in respect to the budget and activity requirements for the above facility 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

	NCOS Budget \$\$
EXPENSES	5,593
REVENUE	-43
NCOS BUDGET	<u><u>5,550</u></u>

### ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	0
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### FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	29.9
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