



MNC Drug & Alcohol

The following information is provided in respect to the budget and activity requirements for the MNC Drug & Alcohol Service 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

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Employee Related	4,888,667
Goods And Services	203,812
VMO	115,036
RMR	14,912
Depreciation	3,258
Other Expenses	367,933
Revenue	(43,394)
NCOS Budget	5,550,224

ACTIVITY BUDGET 2011/12

Separations:		Quantity	Cost Weight:		Quantity
Surgical Separations			Surgical CWS		
Other Acute Separations		0	Other Acute CWS		0
Sub and Non Acute (SNAP)		0	Sub and Non Acute CWS		
Other Out of Scope Separations			Other Out of Scope CWS		0
Total Separations		0	Total CWS		0
Emergency Presentations		0	Emergency Presentations CW		0

Intensive Care Unit - Occupied Bed Days:		Quantity	<i>Note: Include where applicable</i>
Occupied Bed Days - Non Chargeable			
Occupied Bed Days - Chargeable			
Occupied Bed Days - Total		0	

Other - Occupied Bed Days:		Quantity	<i>Note: Inclusion Optional</i>
Occupied Bed Days - Non NHTP			
Occupied Bed Days - NHTP			
Occupied Bed Days - Total		0	

NAPOOS:		Quantity
Community Health		69,776
Outpatients		-
Other		
Total		69,776

FTE Budget 2011/12	29.9
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