



The following information is provided in respect to the budget and activity requirements for Drug and Alcohol Services for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$4,185
Block Funding Allocation ² State Only Block Funded Services ³	\$329 \$2,464
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$53 \$24
Total Expenses	\$7,055
Revenue	-\$54
Net Result	\$7,000

ACTIVITY TARGETS 2017/18

	Target Volume (NWAU17)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	12
Total	12
FTE BUDGET 2017/18	52.2

¹ Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

² Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA

2017/18 BUDGET ALLOCATION