



The following information is provided in respect to the budget and activity requirements for Drug & Alcohol Services for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

2019/20 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$7,164
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$0
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$0
SP&T Expenses	\$0
Depreciation (General Funds only)	\$121
Total Expenses	\$7,285
Revenue	-\$64
Net Result	\$7,221
ACTIVITY TARGETS 2019/20	
	Target Volume (NWAU)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	1,914
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	1,914
FTE BUDGET 2019/20	47.1

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