



ISLHD Drug & Alcohol Service

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

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

Initial Budget 2019/20 ('000)

| | |
|--|-----------------|
| Acute, ED & Non Admitted Patients | \$9,350 |
| Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹ | |
| Block Funding Allocation ² | \$0 |
| State Only Block Funded Services ³ | \$1,317 |
| Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments) | |
| Provision for Specific Initiatives | (\$6) |
| SP&T Expenses | |
| Depreciation (General Funds only) | \$40 |
| Total Expenses | \$10,701 |
| Revenue + Other | (\$135) |
| Net Result | \$10,566 |

ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

| | |
|---|--------------|
| Acute | |
| ED | |
| Non-Admitted Patients (Outpatient Services) | 2,527 |
| Sub-Acute Services - Admitted | |
| Sub-Acute Services - Non Admitted | |
| Mental Health | |
| Total | 2,527 |
| FTE BUDGET 2019/20 | 76 |

2019/20 BUDGET ALLOCATION

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

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