

# Mental Health and Drug and Alcohol

The following information is provided in respect to the budget and activity requirements for Mental Health and Drug and Alcohol for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	
Activity Based Transition Funding	
Block Funded Services In Scope <sup>1</sup>	\$58,755,714
Block Funded Services Out of Scope <sup>2</sup>	\$2,469,469
Key Health Initiatives	\$41,109
Labour Expense Cap	-\$203,700
Depreciation	\$1,027,529
Special Purpose and Trust Expenditure	
<b>Sub Total Expenditure</b>	<b>\$62,090,121</b>
<b>Revenue and Other</b>	<b>-\$52,095,716</b>
<b>Net Result</b>	<b>\$9,994,405</b>

## ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	
Emergency Department	
Non Admitted	-
<b>Total Volume</b>	<b>-</b>
Cost Weighted Separations	
Sub-Acute Designated	
Sub-Acute Non Designated	
<b>Total Volume</b>	<b>-</b>
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	23,822
Mental Health Services (Non Acute Inpatients)	
<b>Total Volume</b>	<b>23,822</b>

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2012/13 BUDGET ALLOCATION

<sup>1</sup> Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

<sup>2</sup> Block Funded Services Out of Scope include those State Based Services that are "out of scope" services under the NHRA. They include HACC based services, Population, Aboriginal and Community Based Services.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"