

DEPARTMENT OF HEALTH AND COMMUNITY CARE

	2000-01	2001-02	2002-03	2003-04	Program 4-year total
BUDGET INITIATIVES					
Growth Needs					
(unallocated)	\$7,657	\$11,835	\$16,086	\$22,571	\$58,149
CHAMS	\$636	\$601	\$616	\$631	\$2,484
Indigenous health	\$100	\$103	\$106	\$109	\$418
Mental health Official Visitors	\$50	\$51	\$51	\$52	\$204
100 methadone places	\$125	\$128	\$131	\$134	\$518
Dual diagnosis accommodation	\$200	\$204	\$208	\$212	\$824
Mobile oxygen scheme	\$80	\$82	\$84	\$86	\$332
total Growth Needs	\$8,848	\$13,004	\$17,282	\$23,795	\$62,929
Building Social Capital	\$935	\$935	\$935	\$935	\$3,740
Other initiatives					
Disability services for children	\$250	\$256	\$262	\$269	\$1,037
Increase to Disability Services	\$845	\$1,690	\$1,690	\$1,690	\$5,915
Trial of a SIP	\$800	\$725	\$175	\$0	\$1,700
Nucleic Acid blood testing	\$190	\$195	\$200	\$205	\$790
First breast prosthesis	\$22	\$22	\$22	\$22	\$88
ACT Genetics Service	\$414	\$419	\$425	\$431	\$1,689
total other initiatives	\$2,521	\$3,307	\$2,774	\$2,617	\$11,219
Electronic Service Delivery	\$3,525	\$0	\$0	\$0	\$3,525
Portfolio total initiatives	\$15,829	\$17,246	\$20,991	\$27,347	\$81,413
Efficiency improvements (acute care)	-\$2,465	-\$5,007	-\$7,627	-\$10,329	-\$25,428
Portfolio net	\$13,364	\$12,239	\$13,364	\$17,018	\$55,985

Expenditure on Behalf of the Territory

YMCA redevelopment \$1,100