

	2006/07	2007/08
<b>Non-Speciality Adjusters</b>	<b>\$9,260,831</b>	<b>\$6,846,473</b>
<b>Personal</b>	<b>\$24,047,195</b>	<b>\$27,404,443</b>
Allied Health	\$1,228,849	\$1,351,474
Ambulance	\$0	\$0
Child & Youth	\$300,571	\$309,897
Community Referred	\$566,771	\$585,008
Dental	\$461,121	\$538,199
Domiciliary	\$1,998,539	\$2,163,743
Electives	\$63,201	\$65,162
Emergency Services	\$1,759,598	\$1,858,847
Fertility	\$0	\$0
Medical	\$6,098,080	\$7,330,718
Rural	\$512,430	\$528,329
Surgical	\$9,013,405	\$10,512,162
Sexual Health	\$102,054	\$108,953
Transplants	\$0	\$0
Transport	\$513,476	\$626,040
Maternity	\$1,429,101	\$1,425,911
<b>Mental Health</b>	<b>\$7,717,976</b>	<b>\$7,832,897</b>
<b>Health of Older People</b>	<b>\$2,284,490</b>	<b>\$2,500,373</b>
<b>Vote Health</b>	<b>\$43,310,492</b>	<b>\$44,584,186</b>

**Total Other Revenue** \$10,566,061 \$14,690,814

(Enter Total Other Revenue Figure for 2006/07 from 07-08 Additional Schedule, Summary Sheet, C29 into C30 of this sheet and for 2007/08 from D29 into D30 of this sheet.)

**Total Provider Revenue** \$53,876,553 \$59,275,000

	2006/07	2007/08
<b>Revenue Total</b>	<b>\$59,005,000</b>	<b>\$59,649,000</b>

(From cell P33 on "Provider arm" tab on DAP Financial template 9.5.)

**Variance** -\$5,128,447 -\$374,000

2006/07	2007/08
43,310,492	44,584,186

### Non-Speciality Adjusters

2006/07	2007/08
9,260,831	6,846,473

### Personal Health

	2006/07	2007/08
6111 Child and Youth	300,571	309,897
6136 Laboratory	146,224	150,772
6140 Infertility Treatment Services	-	-
6144 Maternity	668,396	651,541
6148 Maternity (Tertiary and Secondary)	467,730	448,370
6152 Pregnancy and Parenting Education	23,537	22,708
6156 Maternity Payment Schedule	-	-
6160 Neo Natal	192,943	224,423
6164 Sexual Health	102,054	108,953
6168 Adolescent Dental Benefit	-	-
6176 Dental - Low Income Adult	-	-
6180 Child (School) Dental Services	340,059	394,493
6184 Secondary/Tertiary Dental	121,062	143,705
6192 Pharmaceuticals	15,730	16,852
6212 Management Referred Services	-	-
6228 General Medical Subsidy	-	-
6232 Primary Practice Services - Capitated	-	-
6236 Practice Nurse Subsidy	-	-
6240 Rural Support for Primary Health Providers	512,430	528,329
6244 Immunisation	-	-
6248 Radiology	405,593	418,194
6256 Palliative Care	176,354	227,573
6260 Meals on Wheels	165,150	151,200
6262 Domiciliary & District Nursing	1,833,389	2,012,543
6264 Community based Allied Health	765,717	806,907
6266 Chronic Disease Management and Education	128,487	248,397
6271 Medical Inpatients	3,844,768	4,638,707
6273 Medical Outpatients	2,347,832	2,810,891
6275 Inpatient Services	6,291,590	7,464,639
6277 Minor Operations	2,038,599	2,330,222
6279 Specialist Paediatric Services	583,000	486,324
6281 Specialist Paediatric Attendances	226,413	245,048
6283 Pacific Peoples' Health	-	-
6286 Emergency Services	1,759,598	1,858,847
6287 Minor Personal Health Expenditure	-	-
6288 Price Adjusters and Premium	76,496	78,869
6289 Travel & Accommodation	513,476	626,040
6290 IDF Personal Health - Own DHB Population	-	-
6293 ACC Acute Service Regulations	-	-
<b>6100 Total Personal Health</b>	<b>24,047,195</b>	<b>27,404,443</b>

### Mental Health

	2006/07	2007/08
6311 Acute Mental Health Inpatients	1,710,719	1,761,490
6315 Sub-Acute & Long Term Mental Health Inpatients	690,084	711,487
6321 Crisis Respite	32,984	-
6325 Alcohol & Other Drugs - General	602,938	433,913
6331 Alcohol & Other Drugs - Child & Youth Specific	140,204	144,554
6335 Methadone	110,253	113,674
6340 Dual Diagnosis - Alcohol & Other Drugs	-	-
6345 Dual Diagnosis - MH/ID	-	-
6350 Eating Disorder	-	-
6355 Maternal Mental Health	-	-
6360 Child & Youth Mental Health Services	726,875	724,586
6365 Forensic Services	-	-
6370 Kaupapa Maori Mental Health Services - Commu	336,082	326,750
6375 Kaupapa Maori Mental Health - Residential	-	-
6380 Kaupapa Maori Mental Health - Inpatient	-	-
6390 Mental Health Community Services	2,568,505	2,887,376
6395 Prison/Court Liaison	-	-
6410 Mental Health Workforce Development	22,806	-
6415 Day Activity & Work Rehab Services	-	-
6420 Mental Health Funded Services for Older People	-	-
6425 Advocacy/Peer Support - Consumer	101,158	120,000
6430 Other Home Based Residential Support	-	-
6435 Advocacy/Peer Support - Families and Whanau	67,439	80,000
6440 Community Residential Beds & Services	490,337	505,552
6490 Minor Mental Health Expenditure	117,594	23,514
6492 IDF Mental Health - Own DHB Population	-	-
<b>6300 Total Mental Health</b>	<b>7,717,976</b>	<b>7,832,897</b>

### DSS

	2006/07	2007/08
6271 Non Provider Arm Hospital Beds for the Chronically Medically Ill - CMI patients	-	-
6287 NDOC Funded Projects	-	-
6605 Research	-	-
6610 AT & R (Assessment, Treatment and Rehabilitation)	1,279,571	1,464,289
6615 Information and Advisory	-	-
6620 Needs Assessment	45,295	46,701
6625 Service Co-ordination	50,058	51,612
6626 Regional ID Care Agency	-	-
6628 ID Care Manager	-	-
6630 Home Support	-	-
6635 Carer Support	-	-
6637 Supported Living	-	-
6640 Residential Care: Rest Homes	-	-
6642 Residential Care: Loans Adjustment	-	-
6645 Residential Care: Community	-	-
6650 Residential Care: Hospitals	-	-
6651 Ageing in Place	-	-
6652 Kimberley (Levin)	-	-
6653 Braemar (Nelson)	-	-
6654 High & Complex/Compulsory Care	-	-
6660 Environmental Support Services	59,531	61,378
6661 Day Programmes	-	-
6662 Expenditure to Attend Treatment - ETAT	-	-
6663 Minor Disability Support Expenditure	-	-
6664 NASC Discetionary Funding	-	-
6670 Rehabilitation/Habilitation	-	-
6675 Head Injury Rehabilitation	-	-
6680 Respite Care	-	-
6685 Child Development	-	-
6690 Community Health Services & Support	850,035	876,392
6692 IDF Disability Support - Own DHB Population	-	-
6695 Specialist Support	-	-
6699 Other DSS	-	-
<b>6600 Total DSS</b>	<b>2,284,490</b>	<b>2,500,373</b>