

# **Summary of expenditure by government organisations on drug related programs and services in Western Australia**

**1996/1997-2000/2001**

**WA Drug Abuse Strategy Office**

**June 2000**

## **Web Only Document**

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<http://www.wa.gov.au/drugwestaus/>

## Overview

This document contains information in relation to annual expenditure on all drug related activities by West Australian government organisations since 1996/1997. This information identifies and quantifies direct expenditure by the West Australian government on *direct* drug related programs across all departments.

It is to be noted that the data presented in this report does not include drug related expenditure by departments which used to assist or deal with the *indirect* consequences of drug abuse. The issue of indirect expenditure is important, especially in relation to the health care system, law enforcement activities and the correctional system.

Methodologies to capture indirect expenditure, such as the use of aetiologic fractions, are able to estimate the burden of the cost of dealing with illnesses and social problems due to the abuse of drugs. This issue was dealt with in some detail by the Task Force on Drug Abuse.<sup>1</sup>

Commonwealth activities under the National Illicit Drug Strategy (NIDS) within the State are included. Other Commonwealth activities such as drug interdiction and surveillance activities by the Australian Customs Service, the Australian Federal Police and the National Crime Authority are not included.

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<sup>1</sup> cf Ch 2 in Task Force on Drug Abuse. *Protecting the community. Volume 2 Information and analysis*. Perth, Ministry of Premier & Cabinet, 1995.

# Overview of expenditure by government organisations

**Table 1: Summary of direct expenditure on drug related activities, by government organisations, Western Australia, 1996/1997 - 2000/2001**

Organisation and program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
<b>1. WA Drug Abuse Strategy Office</b>					
Treatment and support	2,906,142	4,979,883	6,579,800	6,824,925	7,296,100
Sobering up centres	1,863,007	2,016,871	2,968,400	3,328,332	3,327,900
Education/prevention	-	2,195,176	2,339,300	2,541,591	2,197,750
Community action	78,100	378,982	450,000	550,000	938,000
Administration	450,000	716,476	995,000	1,285,652	1,017,000
<b>Sub total</b>	<b>5,297,249</b>	<b>10,287,388</b>	<b>13,332,500</b>	<b>14,530,500</b>	<b>14,776,250<sup>(1)</sup></b>
<b>2. Health Department of WA</b>					
Next Step	8,391,133	8,966,900	7,958,900	9,455,916	10,064,000
Mental Health Division	-	350,000	354,000	360,000	2,680,000
Public Health Division	4,033,980	4,210,634	4,630,665	4,630,665	4,684,000
Office of Aboriginal Health	756,983	750,000	1,166,200	1,387,783	1,473,000
<b>Sub total</b>	<b>13,182,096</b>	<b>14,277,534</b>	<b>14,109,765</b>	<b>15,834,364</b>	<b>18,901,000</b>
<b>3. Healthway</b>					
Health Promotion Projects	793,554	1,227,895	962,579		1,000,000
Health Promotion Research	128,418	438,994	510,862		500,000
Support and sponsorship	3,802,865	3,691,325	4,347,485		4,250,000
<b>Sub total</b>	<b>4,724,837</b>	<b>5,358,214</b>	<b>5,820,926</b>	<b>5,750,000<sup>(2)</sup></b>	<b>5,750,000<sup>(2)</sup></b>
<b>4. Aboriginal Affairs Department</b>					
Community Patrols	na	na	na	na	850,000
<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850,000</b>
<b>5. Office of Racing, Gaming &amp; Liquor</b>					
Licence applications and compliance	na	na	na	na	312,000
<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>312,000</b>
<b>6. Ministry of Justice</b>					
Drug Court and Court Assessment & Treatment Service	165,000	198,000	220,211	233,761	1,584,000
Substance Use Resource Unit	354,000	480,000	530,000	530,000	530,000
Other programs	253,868	218,818	255,308	279,340	279,000
<b>Sub total</b>	<b>772,868</b>	<b>896,818</b>	<b>1,005,519</b>	<b>1,043,101</b>	<b>2,393,000</b>
<b>7. WA Police Service</b>					
Drug Squad	2,945,921	2,826,655	3,284,442 <sup>(3)</sup>	-	-
Organised Crime Investigation	-	-	-	3,743,922	3,744,000
Alcohol & Drug Coordination Unit	189,000	324,000	456,000	479,500	479,500
District Alcohol & Drug Advisers	727,500	1,455,000	1,409,000	1,687,000	1,687,000
Drug & alcohol law enforcement projects	292,000	292,000	292,000	292,000	292,000
Random breath testing	na	na	na	na	500,000
<b>Sub total</b>	<b>4,154,421</b>	<b>4,897,655</b>	<b>5,441,442</b>	<b>6,202,422</b>	<b>6,702,500</b>
<b>8. Office of Road Safety (Dept of Transport)</b>					
Drink driving education	na	na	na	na	500,000
<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Total</b>	<b>28,131,471</b>	<b>35,717,609</b>	<b>39,710,152</b>	<b>43,360,387</b>	<b>50,185,250</b>

Note: na = not available.

1999/2000 and 2000/2001 based on departmental forward estimates. See detailed organisational tables.

<sup>(1)</sup> Includes all revenues and proceeds of drug crime.

<sup>(2)</sup> Estimates based on 1998/1999 outlays. Totals for 1999/2000 and 2000/2001 subject to applications and priorities.

<sup>(3)</sup> In July 1999 Drug Squad merged into Organised Crime Investigation.

## Breakdown of expenditure by source

**Table 2: Proceeds of Drug Crime Trust Fund, 1998/1999 - 2000/2001**

	1998/1999	1999/2000	2000/2001
<b>Total</b>	<b>170,000</b>	<b>257,000</b>	<b>411,000</b>

Note: Proceeds of Drug Crime Trust Fund established in the 1998/1999 year. Supports LDAG grants, the Parent Drug Information Service and other projects -1998/1999 (\$170,000), 1999/2000 (\$257,000) and 2000/2001 (\$285,000).

**Table 3: Commonwealth funding for drug related programs Western Australia, 1999/2000 - 2002/2003**

Program areas	1999/2000	2000/2001	2001/2002	2002/2003
NIDS non government organisations	1,255,785	1,255,785	1,255,785	1,255,785
Diversion	775,594	1,926,472	3,223,206	5,210,237
Family programs*	200,000	300,000	300,000	300,000
Schools (COAG)*	150,000	150,000	150,000	150,000
Schools (NIDS)*	450,000	300,000	-	-
NSP links to education & treatment	459,860	732,821	573,009	876,921
<b>Total</b>	<b>3,291,239</b>	<b>4,665,078</b>	<b>5,502,000</b>	<b>7,792,943</b>

Note: \* = approximate estimate  
CPI adjustment 0.2% for 1999/2000 and 2000/2001

**Table 4: Summary of government expenditure for drug related programs, Western Australia, 1996/1997 - 2002/2003**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003
Expenditure by WA govt organisations	28,131,471	35,717,609	39,710,152	43,360,387	50,185,250	50,185,250	50,185,250
Proceeds of drug crime	-	-	170,000	257,000	411,000	na	na
Commonwealth funding (NIDS)	na	na	na	3,291,239	4,665,078	5,502,000	7,792,943
<b>Grand total</b>	<b>28,131,471</b>	<b>35,717,609</b>	<b>39,880,152</b>	<b>46,908,626</b>	<b>55,261,328</b>	<b>55,687,250</b>	<b>57,978,193</b>

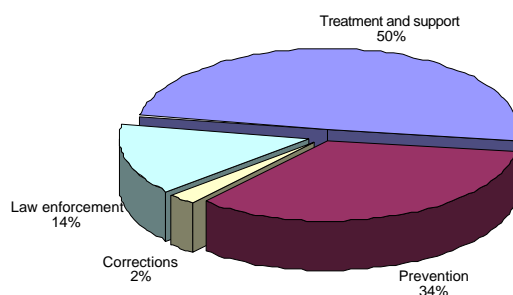
Note: na = not available.

## Breakdown of expenditure by type of expenditure

**Table 5: Breakdown of expenditure on drug related activities by government organisations by type of expenditure and program Western Australia, 1998/1999 - 1999/2000**

Type of expenditure and program	1998/1999		1999/2000	
	\$	%	\$	%
<b>1. Treatment and support</b>				
WADASO	6,579,800		6,824,925	
Sobering up centres	2,968,400		3,328,332	
Administration (WADASO)	500,000		600,000	
Next Step	7,958,900		9,455,916	
Office of Aboriginal Health	754,900		902,059	
Alcohol and Drugs Policy Unit	354,000		360,000	
<b>Sub total</b>	<b>19,116,000</b>	<b>48.1</b>	<b>21,471,232</b>	<b>49.5</b>
<b>2. Prevention</b>				
Education (WADASO)	2,339,300		2,541,591	
Community action (WADASO)	450,000		550,000	
Administration (WADASO)	495,000		685,652	
Public Health Division	4,630,665		4,630,665	
Office of Aboriginal Health	411,300		485,724	
Health Promotion Projects (Healthway)	962,579		1,000,000	
Health Promotion Research (Healthway)	510,862		500,000	
Support and sponsorship (Healthway)	4,347,485		4,250,000	
<b>Sub total</b>	<b>14,147,191</b>	<b>35.6</b>	<b>14,643,632</b>	<b>33.8</b>
<b>3. Corrections</b>				
Court Diversion Service	220,211		233,761	
Substance Use Resource Unit	530,000		530,000	
Other programs (MOJ)	255,308		279,340	
<b>Sub total</b>	<b>1,005,519</b>	<b>2.5</b>	<b>1,043,101</b>	<b>2.4</b>
<b>4. Law enforcement</b>				
Drug Squad	3,284,442		3,743,922	
Alcohol & Drug Coordination Unit	456,000		479,500	
District Alcohol & Drug Advisers	1,409,000		1,687,000	
Drug & alcohol law enforcement projects	292,000		292,000	
<b>Sub total</b>	<b>5,441,442</b>	<b>13.7</b>	<b>6,202,422</b>	<b>14.3</b>
<b>Total</b>	<b>39,710,152</b>	<b>100.0</b>	<b>43,360,387</b>	<b>100.0</b>

**Figure 1: Breakdown of direct expenditure on drug related activities by government organisations, Western Australia, 1999/2000**



## Breakdown of expenditure by organisation

**Table 6: Breakdown of expenditure on drug related programs  
WA Drug Abuse Strategy Office, 1996/1997 - 2000/2001**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
<b>1. Treatment and support services</b>					
Non government organisations	2,906,142	3,719,511	3,891,800	3,990,525	
Community Drug Service Teams	-	1,260,372	2,588,000	2,684,400	
Enhancement of individual services	-	-	100,000	150,000	
<b>Sub total</b>	<b>2,906,142</b>	<b>4,979,883</b>	<b>6,579,800</b>	<b>6,824,925</b>	<b>7,346,100</b>
<b>2. Sobering up services</b>					
Sobering up centres	1,853,420	2,011,916	2,524,900	2,554,500	
Sobering up centre program development	9,587	4,955	443,500	773,832	
<b>Sub total</b>	<b>1,863,007</b>	<b>2,016,871</b>	<b>2,968,400</b>	<b>3,328,332</b>	<b>3,327,900</b>
<b>3. Education</b>					
School Drug Education Project (incl Catholic Education Office and Life Education)	-	1,572,000	1,874,000	1,574,000	
Project education	-	-	63,000	110,000	
Projects and campaigns	-	623,176	402,300	857,591	
<b>Sub total</b>	<b>-</b>	<b>2,195,176</b>	<b>2,339,300</b>	<b>2,541,591</b>	<b>2,147,750</b>
<b>4. Community action</b>					
Local Drug Action Groups	-	85,337	200,000	100,000	
LDAG Projects	-	213,421	200,000	300,000	
Sports partnerships	-	-	50,000	150,000	
Projects	78,100	80,224	-	-	
<b>Sub total</b>	<b>78,100</b>	<b>378,982</b>	<b>450,000</b>	<b>550,000</b>	<b>938,000</b>
<b>5. Administration</b>					
Salaries	450,000	716,476	995,000	909,103	
Accommodation				53,880	
Administration				292,669	
Capital Assets				30,000	
<b>Sub total</b>	<b>450,000</b>	<b>716,476</b>	<b>995,000</b>	<b>1,285,652</b>	<b>1,017,000</b>
<b>Total</b>	<b>5,297,249</b>	<b>10,207,164</b>	<b>13,332,500</b>	<b>14,530,500</b>	<b>14,776,750</b>

Note: Estimated administration costs for 1996/1997 reflect co location with Office of Youth Affairs.  
SDEP expenditure of \$1,572,000 in 1997/1998 included \$117,000 for Life Education.  
CDST expenditure for 1998/1999 does not include 4 FTEs funded by OAH and 1 FTE funded by Geraldton Health Service.

**Table 7: Breakdown of expenditure on drug related programs  
Next Step - Specialist Alcohol and Drug Services, 1996/1997 - 1997/1998**

Program areas	1996/1997	1997/1998
<b>1. Treatment services</b>		
Specialist outpatient	565,878	508,000
Residential detoxification (Central Drug Unit)	1,684,996	1,798,000
Methadone treatment	2,035,497	2,219,900
Metro community treatment	991,062	1,223,000
Clinical placements	435,271	447,000
ADIS	574,583	578,000
Emergency overdose	-	90,000
<b>Sub total</b>	<b>6,287,287</b>	<b>6,863,900</b>
<b>2. Prevention</b>		
Country	1,097,050	912,000
Professional education and training	702,363	912,000
Volatile Substance Project	197,433	108,000
Library & information services	107,000	111,000
Opiate overdose	-	60,000
<b>Sub total</b>	<b>2,103,846</b>	<b>2,103,000</b>
<b>Total</b>	<b>8,391,133</b>	<b>8,966,900</b>

Note: In 1996/1997 and 1997/1998 Next Step funded a number of NGOs for volatile substance projects.  
Expenditure breakdown for 1998/1999 - 2000/2001 included in Health Department table due to revised program areas.

**Table 8: Summary of expenditure on drug related programs  
Health Department of WA, 1996/1997 - 2000/2001**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
<b>1. Next Step</b>					
<i>(a) Clinical services</i>					
Assessment and referral			479,298	493,677	
Specialist case management			675,423	2,506,125	
Withdrawal services			1,487,903	1,532,540	
Community based methadone			361,386	222,227	
Specialist methadone services			840,174	-	
Clinical placements			302,568	311,345	
Naltrexone clinic			-	850,000	
Pharmacy, crisis intervention and BBV service			1,008,078	-	
<b>Sub total</b>			<b>5,154,830</b>	<b>5,915,914</b>	
<i>(b) Clinical research and policy</i>					
Evidence based practice clinic			553,410	570,012	
Health systems development			180,801	186,225	
Regional detox services			47,576	90,000	
Research and evaluation			87,314	157,001	
New pharmacotherapies research			-	350,000	
Naltrexone research			-	36,363	
<b>Sub total</b>			<b>869,101</b>	<b>1,389,601</b>	
<i>(c) Clinical education and training</i>					
Alcohol & Drug Information Service			569,386	736,467	
Opiate overdose intervention program			200,000	320,660	
Library services			99,953	102,952	
Clinical education and training			912,875	874,322	
General practitioner project			152,755	116,000	
<b>Sub total</b>			<b>1,934,969</b>	<b>2,150,401</b>	
<b>Sub total Next Step</b>	<b>8,391,133</b>	<b>8,966,900</b>	<b>7,958,900</b>	<b>9,455,916</b>	<b>10,064,000</b>
<b>2. Mental Health Division</b>					
Alcohol & Drugs Policy Unit <sup>(1)</sup>		360,000*	354,000*	360,000*	360,000*
Health systems development		-	-	-	2,320,000
<b>Sub total ADPU</b>		<b>350,000</b>	<b>354,000</b>	<b>360,000</b>	<b>2,680,000</b>
<b>3. Public Health Division</b>					
(a) Alcohol program	759,800	668,500	714,747		
(b) Smoking and health program	674,571	1,251,200	1,314,658		
(c) Other drugs program	483,000	85,000	293,260		
(d) Medicines and poisons programs	500,000	515,000	531,000		
<b>Sub total (a-d)</b>					<b>2,737,000</b>
(e) Blood borne viruses	131,609	131,934	154,000		
(f) Needle and syringe program	485,000	559,000	623,000		
<b>Sub total (e-f)</b>					<b>947,000</b>
(g) Regional Public Health Units <sup>(2)</sup>	1,000,000*	1,000,000*	1,000,000*	1,000,000*	1,000,000*
<b>Sub total</b>	<b>4,033,980</b>	<b>4,210,634</b>	<b>4,630,665</b>	<b>4,630,665*</b>	<b>4,684,000</b>
<b>4. Office of Aboriginal Health</b>					
Treatment and community based programs	728,438		754,900	727,083	
Alcohol education and counselling			279,300	500,000	
Volatile substance project grants	28,545		132,000	160,700	
<b>Sub total</b>	<b>756,983</b>	<b>750,000*</b>	<b>1,166,200</b>	<b>1,387,783</b>	<b>1,473,000</b>
<b>Total</b>	<b>13,182,096</b>	<b>14,277,534</b>	<b>14,109,765</b>	<b>15,834,364</b>	<b>19,454,000</b>

Note: (1) Alcohol and Drugs Policy Unit established in July 1997.

(2) Estimate based on a survey undertaken by the Select Committee Into the Misuse of Drugs Act 1981 (Final Report, p. 24). Comprehensive methodology is being developed to identify and estimate expenditure undertaken by public and community health units.

\* = estimate.

**Table 9: Breakdown of expenditure on drug related programs  
Public Health Division - Health Department of WA, 1996/1997 - 2000/2001**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
<b>1. Alcohol programs</b>					
Alcohol control			49,525		
Youth alcohol/adult education			480,408		
Salaries and administration			184,814		
<b>Sub total</b>	<b>759,800</b>	<b>668,500</b>	<b>714,747</b>	<b>714,747</b>	
<b>2. Smoking and health program</b>					
<b>Sub total</b>	<b>674,571</b>	<b>1,251,200</b>	<b>1,314,658</b>	<b>1,314,658</b>	
<b>3. Other drugs program</b>					
Drug aware campaign	340,000 <sup>(1)</sup>				
Printed information	23,000	40,000			
Drugs in perspective campaign	20,000	30,000			
Student survey of alcohol and drugs	75,000				
Health in schools	25,000	15,000	19,578		
Medicines			40,017		
Illicit drugs			66,166		
Community drug education			16,288		
Salaries and administration			151,211		
<b>Sub total</b>	<b>483,000</b>	<b>85,000</b>	<b>293,260</b>	<b>293,260</b>	
<b>4. Medicines and poisons programs</b>					
Drugs and poisons monitoring		110,000	113,000		
Poisons Act licensing		90,000	93,000		
Drugs of addiction monitoring		190,000	196,000		
Community based methadone treatment		125,000	129,000		
<b>Sub total</b>	<b>500,000</b>	<b>515,000</b>	<b>531,000</b>	<b>531,000</b>	
<b>Sub total (1-4)</b>					<b>2,737,000</b>
<b>5. Regional Public Health Units <sup>(1)</sup></b>					
<b>Sub total</b>	<b>1,000,000*</b>	<b>1,000,000*</b>	<b>1,000,000*</b>	<b>1,000,000*</b>	<b>1,000,000*</b>
<b>6. Blood borne viruses</b>					
Hepatitis C Council	131,609	131,934	154,000		
<b>Sub total</b>	<b>131,609</b>	<b>131,934</b>	<b>154,000</b>	<b>154,000</b>	
<b>7. Needle &amp; syringe program</b>					
HDWA (1.6 FTEs)	85,000	85,000	85,000		
Prevention & education materials	32,000	34,000	40,000		
BBV counselling & education program (Next Step)	120,000	60,000	60,000		
WA AIDS Council NSEP	158,000	165,000	185,000		
Perth Aboriginal Medical Service NSEP	90,000	90,000	90,000		
WA Substance User's Assoc (from 1/10/97)	-	125,000	163,000		
<b>Sub total</b>	<b>485,000</b>	<b>559,000</b>	<b>623,000</b>	<b>623,000</b>	
<b>Sub total (6-7)</b>					<b>947,000</b>
<b>Total</b>	<b>4,033,980</b>	<b>4,210,634</b>	<b>4,630,665</b>	<b>4,630,665</b>	<b>4,684,000</b>

Note: (1) Expenditure previously estimated for 8 regional Public Health Units at \$125,000 per year per unit. Estimate based on a survey undertaken by the Select Committee Into the Misuse of Drugs Act 1981 (Final Report, p. 24). Comprehensive methodology is being developed to identify and estimate expenditure undertaken by public and community health units.

\* = estimate.

<sup>(1)</sup> WADASO funded \$305,000

**Table 10: Breakdown of funding of drug related programs  
Healthway, 1996/1997 - 2000/2001**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
Health Promotion Projects	793,554	1,227,895	962,579		1,000,000
Health Promotion Research	128,418	438,994	510,862		500,000
Support and sponsorship	3,802,865	3,691,325	4,347,485		4,250,000
<b>Total</b>	<b>4,724,837</b>	<b>5,358,214</b>	<b>5,820,926</b>	<b>5,750,000</b>	<b>5,750,000</b>

Note: Includes funding for both tobacco and alcohol and drugs programs.  
Estimates based on 1998/1999 outlays. Totals for 1999/2000 and 2000/2001 subject to applications and priorities.

**Table 11: Breakdown of expenditure on drug related programs  
Ministry of Justice, 1996/1997 - 2000/2001**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
Drug Court and Court Assessment & Treatment Service	165,000	198,000	220,211	233,761	1,584,000
Substance Use Resource Unit	354,000	480,000	530,000	530,000	530,000
Other metropolitan programs	172,418	151,758	199,848	220,030	220,000
Other country programs	81,450	67,060	55,460	59,310	59,000
<b>Total</b>	<b>772,868</b>	<b>896,818</b>	<b>1,005,519</b>	<b>1,043,101</b>	<b>2,393,000</b>

**Table 12: Breakdown of expenditure on drug related programs  
Western Australian Police Service, 1996/1997 - 2000/2001**

Program areas	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001
Drug Squad	2,945,921	2,826,655	3,284,442	-	
Organised Crime Investigation	-	-	-	3,743,922	3,744,000
Alcohol & Drug Coordination Unit	189,000	324,000	456,000	479,500	479,500
District Alcohol & Drug Advisers	727,500	1,455,000	1,409,000	1,687,000	1,687,000
Drug & alcohol law enforcement projects	292,000	292,000	292,000	292,000	292,000
Random breath testing	na	na	na	na	500,000
<b>Total</b>	<b>4,154,421</b>	<b>4,897,655</b>	<b>5,441,442</b>	<b>6,202,422</b>	<b>6,702,500</b>

Note: Data for other drug related expenditure for 1996/97 year covers 7 month period, December 1996 – June 1997.  
Drug Squad expenditure not applicable as it was disbanded and in July 1999 merged with Organised Crime Investigation.