



The following information is provided in respect to the budget and activity requirements for Mental Health for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17	
	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$393
Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	\$35,213
Block Funding Allocation ² State Only Block Funded Services ³	
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$210
Total Expenses	\$35,816
Revenue	-\$846
Net Result	\$34,969
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	8,312
Total	8,312
FTE BUDGET 2016/17	253

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 Patient Services

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