



The following information is provided in respect to the budget and activity requirements for Mental Health Services for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

**Initial Budget 2018/19 ('000)**

Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health <sup>1</sup>	\$39,209

Block Funding Allocation <sup>2</sup>	\$0
State Only Block Funded Services <sup>3</sup>	\$0

Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0

Provision for Specific Initiatives	\$121
SP&T Expenses	\$0
Depreciation (General Funds only)	\$201

<b>Total Expenses</b>	<b>\$39,530</b>
-----------------------	-----------------

Revenue	-\$1,094
---------	----------

<b>Net Result</b>	<b>\$38,436</b>
-------------------	-----------------

**ACTIVITY TARGETS 2018/19**

**Target Volume (NWAU18)**

Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	7,963
<b>Total</b>	<b>7,963</b>

<b>FTE BUDGET 2018/19</b>	<b>274.9</b>
---------------------------	--------------

**2018/19 BUDGET ALLOCATION**

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

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