



The following information is provided in respect to the budget and activity requirements for Mental Health Services for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

**2019/20 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20**

	Initial Budget 2019/20 ('000)
Acute, ED & Non Admitted Patients	\$320
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health <sup>1</sup>	\$40,926
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)	\$244
Provision for Specific Initiatives	\$0
SP&T Expenses	\$0
Depreciation (General Funds only)	\$390
<b>Total Expenses</b>	<b>\$41,881</b>
Revenue	-\$1,116
<b>Net Result</b>	<b>\$40,765</b>
<b>ACTIVITY TARGETS 2019/20</b>	
	Target Volume (NWAU)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	8,448
<b>Total</b>	<b>8,448</b>
<b>FTE BUDGET 2019/20</b>	<b>278.6</b>

<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