



The following information is provided in respect to the budget and activity requirements for Mental Health for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

**2017/18 BUDGET ALLOCATION**

<b>INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18</b>	
	<b>Initial Budget 2017/18 ('000)</b>
Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health <sup>1</sup>	\$36,683
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$183
<b>Total Expenses</b>	<b>\$36,867</b>
Revenue	-\$928
<b>Net Result</b>	<b>\$35,938</b>
<b>ACTIVITY TARGETS 2017/18</b>	
	<b>Target Volume (NWAU17)</b>
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	8,645
<b>Total</b>	<b>8,645</b>
<b>FTE BUDGET 2017/18</b>	<b>260.1</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