



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

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

2016/17 BUDGET ALLOCATION

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$3,628
Sub-Acute Services - Admitted & Non Admitted	\$3,936
Mental Health ¹	\$43,844
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$1,446
Transition Grant (excluding Mental Health)	\$190
Gross-Up (Private Patient Service Adjustments)	\$348
Provision for Specific Initiatives and Other	\$0
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$1,141
Total Expenses (Including Other)	\$54,534
Revenue	-\$2,306
Net Result	\$52,228

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	0
ED	0
Non Admitted Patients	7,835
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	5,798
Total	13,633
FTE BUDGET 2016/17	379

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.