



The following information is provided in respect to the budget and activity requirements for Mental Health and for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

2015/16 BUDGET ALLOCATION

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$26,366
Block Funding Allocation ²	\$20,237
State Only Block Funded Services ³	\$1,847
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$208
Provision for Specific Initiatives and Other	\$0
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$1,141
Total Expenses (Including Other)	\$49,798
Revenue	-\$1,184
Net Result	\$48,615
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	7,525
Sub-Acute Services - Admitted	2
Sub-Acute Services - Non Admitted	0
Mental Health	5,755
Total	13,282
FTE BUDGET 2015/16	371

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.