



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

2016/17 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non-Admitted	\$1,459
Mental Health ¹	\$88,722
Block Funding Allocation ²	\$4,898
State Only Block Funded Services ³	\$0
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$3,707
Provision for Specific Initiatives	\$0
Long Service Leave	\$2,111
Depreciation (General Funds only)	\$3,162
Total Expenses	\$104,059
Revenue	-\$5,601
Net Result	\$98,458

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	0
Sub-Acute Services - Admitted	443
Sub-Acute Services - Non Admitted	13,205
Mental Health	18,212
Total	31,860
FTE BUDGET 2016/17	827.02

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