



SLHD Mental Health Services

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

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

Initial Budget 2017/18 ('000)

Acute, ED & Non Admitted Patients	-
Sub-Acute Services - Admitted & Non-Admitted	-
Mental Health ¹	\$93,450
Block Funding Allocation ²	\$10,338
State Only Block Funded Services ³	-
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	-
Provision for Specific Initiatives	-
SP&T Expenses	-
Long Service Leave	\$2,122
Depreciation (General Funds only)	\$3,466
Total Expenses	\$109,376
Revenue	-\$6,009
Net Result	\$103,367
ACTIVITY TARGETS 2017/18	
Target Volume (NWAU17)	
Acute	-
ED	-
Non-Admitted Patients (Outpatient Services)	-
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	29,370
Total	29,370
FTE BUDGET 2017/18	894.95

2017/18 BUDGET ALLOCATION

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