

MENTAL HEALTH

The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20**Initial Budget 2019/20 ('000)**

Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$113,789
Block Funding Allocation ²	\$1,993
State Only Block Funded Services ³	\$1,407
Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$0
Gross-Up (Private Patient Service Adjustments)	\$2,042
Provision for Specific Initiatives	\$6
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$443
Total Expenses	\$119,681
Revenue including Gov't Contributions	(\$9,627)
Net Result	\$110,054

ACTIVITY TARGETS 2019/2020**Target Volume (NWAU19)**

Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted (Including in NAP)	0
Mental Health Admitted	13,771
Mental Health NAP	10,650
Dental	0
Total	24,421
FTE BUDGET 2019/2020	819.9

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) and 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