

MENTAL HEALTH

The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$106,387

Block Funding Allocation ²	\$1,120
State Only Block Funded Services ³	\$2,690

Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$2,440
Gross-Up (Private Patient Service Adjustments)	\$2,162

Provision for Specific Initiatives	\$135
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$526

Total Expenses	\$115,460
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Revenue & Other	-\$7,984
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Net Result	\$107,476
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ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

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	13,359
Mental Health NAP	10,319
Dental	0
Total	23,678

FTE BUDGET 2018/19	765
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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.

3 State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA and includes Aged Care (TACP, ACAT) PADP, Population Health, HCD, Blood Products, etc. as appropriate to Facilities/Services