

Mental Health and Drug & Alcohol

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

2018/19 BUDGET ALLOCATION

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$4,625
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$62,146
Block Funding Allocation ²	\$4,226
State Only Block Funded Services ³	\$1
Transition Grant (excluding Mental Health)	\$1,192
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$223
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,239
Total Expenses	\$73,651
Revenue & Other	-\$1,856
Net Result	\$71,795
ACTIVITY TARGETS 2018/19	
	Target Volume (NWAU18)
Acute	0
ED	0
Non Admitted Patients	983
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	14,261
Total	15,244
FTE BUDGET 2018/19	452

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.