



## ISLHD Mental Health Service

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

2019/20 BUDGET ALLOCATION

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

Initial Budget 2019/20 ('000)

Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health <sup>1</sup>	\$70,574
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$0 \$1,641
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$15
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	(\$103) \$915
<b>Total Expenses</b>	<b>\$73,042</b>
Revenue + Other	(\$2,979)
<b>Net Result</b>	<b>\$70,062</b>

### ACTIVITY TARGETS 2019/20

Target Volume (NWAU)

Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	14,901
<b>Total</b>	<b>14,901</b>
<b>FTE BUDGET 2019/20</b>	<b>446</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA