



District Mental Health

The following information is provided in respect to the budget and activity requirements for Concord Mental Health Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$38,257
Sub-Acute Services - Admitted & Non Admitted	\$6,264
Mental Health ¹	\$40,364
Block Funding Allocation ²	\$2,415
State Only Block Funded Services ³	\$2,588
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$767
Provision for Specific Initiatives	\$
Long Service Leave	\$2,070
Depreciation (General Funds only)	\$2,747
Total Expenses	\$95,472
Revenue	-\$4,201
Net Result	\$90,654

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	-
ED	-
Non Admitted Patients	13,057
Sub-Acute Services - Admitted	2,138
Mental Health	13,776
Total	28,971
FTE BUDGET 2015/16	723.4

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. They include HACC based services, Population, Aboriginal and Community Based Services.