



The following information is provided in respect to the budget and activity requirements for Primary & Community Health for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

Initial Budget 2016/17 ('000)

Acute, ED & Non Admitted Patients	\$17,571
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$12,779
State Only Block Funded Services ³	\$10,972
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$0
Long Service Leave	\$893
Depreciation (General Funds only)	\$225

Total Expenses	\$42,440
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Revenue	-\$7,020
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Net Result	\$35,420
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ACTIVITY TARGETS 2016/17

Target Volume (NWAU16)

Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	5,230
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	5,230

FTE BUDGET 2016/17	356.6
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2016/17 BUDGET ALLOCATION

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 NIIRA