



The following information is provided in respect to the budget and activity requirements for Public Health for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

2014/15 BUDGET ALLOCATION

| | Initial Budget 2014/15 ('000) |
|---|--------------------------------------|
| Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹ | \$ |
| Block Funding Allocation ² State Only Block Funded Services ³ | \$ \$3,283 |
| Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments) | \$ \$ |
| Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only) | \$ \$ \$ |
| Total Expenses | \$3,283 |
| Revenue | -\$13 |
| Net Result | \$3,269 |

ACTIVITY TARGETS 2014/15

| | Target Volume (NWAU14) |
|---|-------------------------------|
| Acute | - |
| ED | - |
| Non Admitted Patients (Outpatient Services) | 13 |
| Sub-Acute Services - Admitted | - |
| Sub-Acute Services - Non Admitted | - |
| Mental Health | - |
| Total | 13 |
| FTE BUDGET 2014/15 | 29 |

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.