



The following information is provided in respect to the budget and activity requirements for Health Promotion for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

Initial Budget 2017/18 ('000)

Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	
Block Funding Allocation ² State Only Block Funded Services ³	\$2,093
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	
Total Expenses	\$2,093
Revenue	-\$25
Net Result	\$2,068
ACTIVITY TARGETS 2017/18	
Target Volume (NWAU17)	
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
Total	0
FTE BUDGET 2017/18	16.3

2017/18 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 NHRA