



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

**2016/17 BUDGET ALLOCATION**

<b>INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17</b>	
<b>Initial Budget 2016/17 ('000)</b>	
Acute, ED & Non Admitted Patients	
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	
State Only Block Funded Services <sup>3</sup>	\$1,533
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	\$251
SP&T Expenses	
Depreciation (General Funds only)	
<b>Total Expenses</b>	<b>\$1,784</b>
Revenue	<b>-\$49</b>
<b>Net Result</b>	<b>\$1,735</b>
<b>ACTIVITY TARGETS 2016/17</b>	
<b>Target Volume (NWAU16)</b>	
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	
<b>FTE BUDGET 2016/17</b>	<b>13</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 Patient Services

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