



The following information is provided in respect to the budget and activity requirements for District Program 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) Sub-Acute Services - Admitted & Non Admitted Mental Health ¹	\$40,629
Block Funding Allocation ² State Only Block Funded Services ³	\$6,521 -\$624
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	\$2,330 \$1,304
Total Expenses	\$50,160
Revenue	-\$443,190
Net Result	-\$393,030
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health Total	 247
FTE BUDGET 2015/16	201

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.