



The following information is provided in respect to the budget and activity requirements for Area Program 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**

	<b>Initial Budget 2014/15 ('000)</b>
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	\$33,166
Block Funding Allocation <sup>2</sup> State Only Block Funded Services <sup>3</sup>	\$5,213 \$2,566
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	\$ \$
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	-\$153 \$ \$1,207
<b>Total Expenses</b>	<b>\$42,000</b>
Revenue	<b>-\$431,654</b>
<b>Net Result</b>	<b>-\$389,654</b>

**ACTIVITY TARGETS 2014/15**

	<b>Target Volume (NWAU14)</b>
Acute	-
ED	-
Non Admitted Patients (Outpatient Services)	75
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	-
<b>Total</b>	<b>75</b>
<b>FTE BUDGET 2014/15</b>	<b>113</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. They include HACC based services, Population, Aboriginal and Community Based Services.