



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

2017/18 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$50,301
Sub-Acute Services - Admitted & Non-Admitted	\$3,542
Mental Health ¹	\$4,400
Block Funding Allocation ²	
State Only Block Funded Services ³	
Transition Grant (excluding Mental Health)	\$146
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	\$1,084
Restricted Financial Asset Expenses	\$967
Depreciation (General Funds only)	
Total Expenses	\$60,441
Revenue	-\$521,208
Net Result	-\$460,768
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	
Sub-Acute Services - Admitted	76
Sub-Acute Services - Non Admitted	
Mental Health	
Total	76
FTE BUDGET 2017/18	276.8

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