



Primary and Community Health

The following information is provided in respect to the budget and activity requirements for Primary and Community Health 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 | \$20,079 |
| Sub-Acute Services - Admitted & Non-Admitted | - |
| Mental Health ¹ | - |
| Block Funding Allocation ² | \$10,004 |
| State Only Block Funded Services ³ | \$10,344 |
| Transition Grant (excluding Mental Health) | - |
| Gross-Up (Private Patient Service Adjustments) | \$860 |
| Provision for Specific Initiatives | - |
| Long Service Leave | \$869 |
| Depreciation (General Funds only) | \$202 |
| Total Expenses | \$42,358 |
| Revenue | -\$7,681 |
| Net Result | \$34,677 |
| ACTIVITY TARGETS 2017/18 | |
| | Target Volume (NWAU17) |
| Acute | - |
| ED | - |
| Non-Admitted Patients (Outpatient Services) | 5,693 |
| Sub-Acute Services - Admitted | - |
| Sub-Acute Services - Non Admitted | - |
| Mental Health | - |
| Total | 5,693 |
| FTE BUDGET 2017/18 | 356.35 |

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