



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

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17**

2016/17 BUDGET ALLOCATION

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted & Non Admitted Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$2,850
State Only Block Funded Services <sup>3</sup>	\$499
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives SP&T Expenses Depreciation (General Funds only)	
<b>Total Expenses</b>	<b>\$3,349</b>
Revenue	-\$432
<b>Net Result</b>	<b>\$2,917</b>
<b>ACTIVITY TARGETS 2016/17</b>	
	Target Volume (NWAU16)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
<b>Total</b>	<b>-</b>
<b>FTE BUDGET 2016/17</b>	<b>26.96</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.