



## Ambulatory & Primary Care

The following information is provided in respect to the budget and activity requirements for Ambulatory & Primary Care for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

**2019/20 BUDGET ALLOCATION**

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

<b>Initial Budget 2019/20 ('000)</b>	
Acute, ED & Non Admitted Patients	\$19,345
Sub-Acute Services - Admitted & Non-Admitted Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	\$1,429
State Only Block Funded Services <sup>3</sup>	\$9,737
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	(\$61)
SP&T Expenses	
Depreciation (General Funds only)	\$531
<b>Total Expenses</b>	<b>\$30,981</b>
Revenue + Other	(\$4,341)
<b>Net Result</b>	<b>\$26,641</b>
<b>ACTIVITY TARGETS 2019/20</b>	
<b>Target Volume (NWAU)</b>	
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	3,729
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>3,729</b>
<b>FTE BUDGET 2019/20</b>	<b>251</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

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA