

Combined Health Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget

(\$ Millions unless otherwise indicated)

		Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1					
	HA PHW Total Expenditure/Budget	514.47	513.28	525.30	552.84
	\$ Change from Prior Year		-1.19	12.02	27.54
	% Change from Prior Year		-0.23%	2.34%	5.24%
#2	Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	5.77
#3	Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0

Notes:

1. 2013/14 Actual per HA 2013/14 audited financial statements.
2. 2014/15 Actual per HA 2014/15 audited financial statements.
3. 2015/16 Actual per HA 2015/16 audited financial statements .
4. 2016/17 Budget per HA Budget Working Papers 2016/17 - 2018/19.

Fraser Health Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget

(\$ Millions unless otherwise indicated)

	Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1				
PHW Total Expenditure/Budget	77.88	79.08	81.93	84.08
\$ Change from Prior Year		1.20	2.85	2.15
% Change from Prior Year		1.54%	3.60%	2.63%
#2				
Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	1.8
#3				
Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0

Notes:

1. 2013/14 Actual per FHA 2013/14 audited financial statements.
2. 2014/15 Actual per FHA 2014/15 audited financial statements.
3. 2015/16 Actual per FHA 2015/16 audited financial statements .
4. 2016/17 Budget per FHA Budget Working Papers 2016/17 - 2018/19.

Interior Health Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget

(\$ Millions unless otherwise indicated)

		Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1					
	PHW Total Expenditure/Budget	54.44	55.94	58.94	60.67
	\$ Change from Prior Year		1.50	3.00	1.73
	% Change from Prior Year		2.76%	5.36%	2.93%
#2	Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	1.40 See note 5 below
#3	Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0.00 See note 5 below

Notes:

1. 2013/14 Actual (restated) per comparative information on IHA 2014/15 audited financial statements.
2. 2014/15 Actual (restated) per comparative information on IHA 2015/16 audited financial statements.
3. 2015/16 Actual per IHA 2015/16 audited financial statements.
4. 2016/17 Budget per IHA Budget Working Papers 2016/17 - 2018/19.
5. Funding Req'd to Support 2016/17 Emergency status:
 - preliminary cost estimates
 - opportunities for reallocation of resources & shifting of priorities currently being explored
 - response planning is based on a 12 month time line beginning September 2016 with resulting commitments into FY 2017/18, amounts above are current year only
 - permanent impacts are still to be determined.

Northern Health Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget

(\$ Millions unless otherwise indicated)

	Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1				
PHW Total Expenditure/Budget	37.09	37.33	36.36	28.42
\$ Change from Prior Year		0.24	-0.97	-7.94
% Change from Prior Year		0.64%	-2.59%	-21.83%
#2				
Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	0.13
#3				
Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0

Notes:

1. 2013/14 Actual per NHA 2013/14 audited financial statements.
2. 2014/15 Actual per NHA 2014/15 audited financial statements.
3. 2015/16 Actual per NHA 2015/16 audited financial statements .
4. 2016/17 Budget per NHA Budget Working Papers 2016/17 - 2018/19.

Provincial Health Services Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget
(\$ Millions unless otherwise indicated)

		Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1					
	PHW Total Expenditure/Budget	189.56	184.76	189.81	217.99
	\$ Change from Prior Year		-4.80	5.04	28.18
	% Change from Prior Year		-2.53%	2.73%	14.85%
#2	Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	0.75
#3	Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0

1. 2016/17 Budget per PHSA Consolidated Budget Working Papers 2016/17 - 2018/19.
2. 2015/16 Actual per PHSA 2015/16 audited financial statements.
3. 2014/15 Actual per PHSA 2014/15 audited financial statements.
4. 2013/14 Actual per PHSA 2013/14 audited financial statements.
5. 2012/13 Actual per PHSA 2012/13 audited financial statements.

Vancouver Coastal Health Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget
(\$ Millions unless otherwise indicated)

		Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1					
	PHW Total Expenditure/Budget	98.86	98.40	99.60	102.43
	\$ Change from Prior Year		-0.46	1.21	2.83
	% Change from Prior Year		-0.47%	1.23%	2.84%
#2	Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	1.24
#3	Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0

Notes:

1. 2013/14 Actual per VCHA 2013/14 audited financial statements.
2. 2014/15 Actual per VCHA 2014/15 audited financial statements.
3. 2015/16 Actual per VCHA 2015/16 audited financial statements .
4. 2016/17 Budget per VCHA Budget Working Papers 2016/17 - 2018/19.

Vancouver Island Health Authority - Population Health & Wellness (PHW) Sector Expenditure/Budget
(\$ Millions unless otherwise indicated)

		Expenditures 2013/14	Expenditures 2014/15	Expenditures 2015/16	Budget 2016/17
#1					
	PHW Total Expenditure/Budget	56.59	57.89	58.66	59.26
	\$ Change from Prior Year		1.30	0.77	0.60
	% Change from Prior Year		2.30%	1.33%	1.02%
#2	Anticipated Spending to Support 2016/17 Emergency	n/a	n/a	n/a	0.45
#3	Funding Included in PHW Budget for 2016/17 Emergency	n/a	n/a	n/a	0

Notes:

1. Budget 2016/17 per VIHA budget Working Papers 2016/17 - 2018/19.
2. Actual 2015/16 per VIHA 2015/16 audited financial statements.
3. Actual 2014/15 (restated) per VIHA 2015/16 audited financial statements.
4. Actual 2013/14 is based on VIHA 2013/14 audited financial statements.
5. Actual 2012/13 is based on VIHA 2012/13 audited financial statements.