

Our ref: D13/23



Health
Far West
Local Health District

Mr Mark Britt
Acting Director
System Relationships Branch
Ministry of Health
73 Miller Street
NORTH SYDNEY NSW 2059

Dear Mark,

2012/13 Budget Allocation by hospital

I refer to the recent request received from Ken Whelan Deputy Director General in relation to a request for information for individual hospital allocation of the budget to meet local needs and prioritise.

Attached is the completed 2012/13 Budget Allocation by Hospital for the Far West Local Health District.

Should you have any queries or require any further assistance please contact Noni Inglis, Finance Manager for Far West Local Health District on (08) 8080 1503 or by email ninglis@gwahs.health.nsw.gov.au

Yours sincerely

A handwritten signature in blue ink, appearing to be "Stuart Riley".

Stuart Riley
Chief Executive

30 January 2013

Far West Local Health District
ABN 71 030 541 064

Chief Executive Unit
Kincumber House
Morgan Street, Broken Hill NSW 2880
PO Box 457, Broken Hill NSW 2880
Tel (08) 8080 1333 Fax (08) 8080 1682
Website: www.fwlhd.health.nsw.gov.au

Reporting Entity - 1154

The following information is provided in respect to the budget and activity requirements for Hospital A for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	\$0
Activity Based Transition Funding	\$0
Block Funded Services In Scope ¹	\$6,289,592
Block Funded Services Out of Scope ²	\$5,069,575
Key Health Initiatives	\$0
Labour Expense Cap	-\$61,906
Depreciation	\$146,017
Special Purpose and Trust Expenditure	\$0
Sub Total Expenditure	\$11,443,278
Revenue and Other	-\$11,216,284
Net Result	\$226,994

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	
Emergency Department	
Non Admitted	
Total Volume	-
Cost Weighted Separations	
Sub-Acute Designated	
Sub-Acute Non Designated	
Total Volume	-
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

FTE **82**

2012/13 BUDGET ALLOCATION

¹ Block Funded Services "In Scope" includes Teaching, Training and Research and other non admitted hospital services which have been determined to satisfy the conditions of the National Health Reform Agreement (NHRA).

² Block Funded Services Out of Scope 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.

For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"

Broken Hill Health Service - 1155

The following information is provided in respect to the budget and activity requirements for Hospital A for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	\$42,774,000
Activity Based Transition Funding	\$0
Block Funded Services In Scope ¹	\$7,214,000
Block Funded Services Out of Scope ²	\$435,758
Key Health Initiatives	\$3,349,000
Labour Expense Cap	-\$279,596
Depreciation	\$1,528,676
Special Purpose and Trust Expenditure	\$0
Sub Total Expenditure	\$55,021,838
Revenue and Other	-\$53,930,398
Net Result	\$1,091,440

ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	5,011
Emergency Department	2,048
Non Admitted	3,440
Total Volume	10,499
Cost Weighted Separations	
Sub-Acute Designated	-
Sub-Acute Non Designated	136
Total Volume	136
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
Total Volume	-

FTE **371**

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For further information regarding in scope and out of scope services, please refer to the "2012-2013 NSW Health Funding Guidelines"