



The following information is provided in respect to the budget and activity requirements for Far West LHD 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)	\$42,188
Sub-Acute Services - Admitted & Non Admitted	\$2,023
Mental Health ¹	\$15,586
Block Funding Allocation ²	\$14,150
State Only Block Funded Services ³	\$13,218
Transition Grant (excluding Mental Health)	\$7,512
Gross-Up (Private Patient Service Adjustments)	\$1,260
Provision for Specific Initiatives	\$446
SP&T Expenses	\$0
Depreciation (General Funds only)	\$4,226
Total Expenses	\$100,609
Revenue	-\$97,639
Net Result	\$2,970

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	5,333
ED	1,824
Non Admitted Patients (Outpatient Services)	1,696
Sub-Acute Services - Admitted	840
Sub-Acute Services - Non Admitted	-
Mental Health	677
Total	10,370
FTE BUDGET 2016/17	682.28

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. They include HACC based services, Population, Aboriginal and Community Based Services.