



The following information is provided in respect to the budget and activity requirements for Dareton 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 ¹	
Block Funding Allocation ²	\$3,155
State Only Block Funded Services ³	\$552
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	
Total Expenses	\$3,707
Revenue	-\$302
Net Result	\$3,405

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute ED Non Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
Total	-
FTE BUDGET 2016/17	32.79

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.