



The following information is provided in respect to the budget and activity requirements for RichmondClarence (HSG) 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

Initial Budget 2016/17 ('000)

Acute, ED & Non Admitted Patients	\$290,053
Sub-Acute Services - Admitted & Non Admitted	\$12,168
Mental Health ¹	\$0
Block Funding Allocation ²	\$21,139
State Only Block Funded Services ³	\$9,288
Transition Grant (excluding Mental Health)	\$2,105
Gross-Up (Private Patient Service Adjustments)	\$6,877
Provision for Specific Initiatives and Other	\$1,691
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$12,475
Total Expenses (Including Other)	\$355,795
Revenue	-\$66,752
Net Result	\$289,043

ACTIVITY TARGETS 2016/17

Target Volume (NWAU16)

Acute	41,176
ED	12,630
Non Admitted Patients	7,659
Sub-Acute Services - Admitted	3,897
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	65,362
FTE BUDGET 2016/17	1,960

2016/17 BUDGET ALLOCATION

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.