



The following information is provided in respect to the budget and activity requirements for RichmondClarence (HSG) for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

2015/16 BUDGET ALLOCATION

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$279,076
Sub-Acute Services - Admitted & Non Admitted	\$12,809
Mental Health ¹	\$0
Block Funding Allocation ²	\$12,711
State Only Block Funded Services ³	\$22,704
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$6,398
Provision for Specific Initiatives and Other	\$974
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$12,475
Total Expenses (Including Other)	\$347,147
Revenue	-\$60,189
Net Result	\$286,958

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	40,857
ED	12,055
Non Admitted Patients	8,931
Sub-Acute Services - Admitted	3,573
Sub-Acute Services - Non Admitted	582
Mental Health	0
Total	65,998
FTE BUDGET 2015/16	1,974

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.