



The following information is provided in respect to the budget and activity requirements for Urbenville 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

Initial Budget 2016/17 ('000)

| | |
|--|----------------|
| Acute, ED & Non Admitted Patients | \$0 |
| Sub-Acute Services - Admitted & Non Admitted | \$0 |
| Mental Health ¹ | \$0 |
| Block Funding Allocation ² | \$3,239 |
| State Only Block Funded Services ³ | \$65 |
| Transition Grant (excluding Mental Health) | \$163 |
| Gross-Up (Private Patient Service Adjustments) | \$0 |
| Provision for Specific Initiatives and Other | \$18 |
| SP&T Expenses | \$0 |
| Depreciation (General Funds Only) | \$221 |
| Total Expenses (Including Other) | \$3,706 |
| Revenue | -\$1,552 |
| Net Result | \$2,154 |

ACTIVITY TARGETS 2016/17

Target Volume (NWAU16)

| | |
|-----------------------------------|-----------|
| Acute | 0 |
| ED | 0 |
| Non Admitted Patients | 0 |
| Sub-Acute Services - Admitted | 0 |
| Sub-Acute Services - Non Admitted | 0 |
| Mental Health | 0 |
| Total | 0 |
| FTE BUDGET 2016/17 | 22 |

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.