



The following information is provided in respect to the budget and activity requirements for Canterbury Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

**2014/15 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15**

	<b>Initial Budget 2014/15</b> ( <b>'000</b> )
Acute, ED & Non Admitted Patients (Outpatient Services)	\$90,336
Sub-Acute Services - Admitted & Non Admitted	\$1,110
Mental Health <sup>1</sup>	\$
Block Funding Allocation <sup>2</sup>	\$1,607
State Only Block Funded Services <sup>3</sup>	\$1,027
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$3,568
Provision for Specific Initiatives	\$2,397
Long Service Leave	\$1,330
Depreciation (General Funds only)	\$2,808
<b>Total Expenses</b>	<b>\$104,183</b>
Revenue	<b>-\$12,293</b>
<b>Net Result</b>	<b>\$91,890</b>

**ACTIVITY TARGETS 2014/15**

	<b>Target Volume</b> ( <b>NWAU14</b> )
Acute	15,544
ED	5,469
Non Admitted Patients	3,722
Sub-Acute Services - Admitted	304
Mental Health	-
<b>Total</b>	<b>25,039</b>
<b>FTE BUDGET 2014/15</b>	<b>675.4</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> 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.