



## Canterbury Hospital

The following information is provided in respect to the budget and activity requirements for Canterbury Hospital 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 (Outpatient Services)	\$89,325
Sub-Acute Services - Admitted & Non Admitted	\$1,443
Mental Health <sup>1</sup>	\$
Block Funding Allocation <sup>2</sup>	\$3,376
State Only Block Funded Services <sup>3</sup>	\$65
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$4,472
Provision for Specific Initiatives	\$
Long Service Leave	\$1,366
Depreciation (General Funds only)	\$3,406
<b>Total Expenses</b>	<b>\$103,454</b>
Revenue	-\$11,067
<b>Net Result</b>	<b>\$92,387</b>

  

ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	16,394
ED	5,447
Non Admitted Patients	3,159
Sub-Acute Services - Admitted	404
Mental Health	-
<b>Total</b>	<b>25,404</b>
<b>FTE BUDGET 2015/16</b>	<b>685.6</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.