



The following information is provided in respect to the budget and activity requirements for Canterbury Hospital for the financial year 2019/20. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2019/20

Initial Budget 2019/20 ('000)

Acute, ED & Non Admitted Patients	101,538
Sub-Acute Services - Admitted & Non-Admitted	3,589
Mental Health ¹	
Block Funding Allocation ²	1,457
State Only Block Funded Services ³	2,590
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	5,005
Provision for Specific Initiatives	
Long Service Leave	1,660
Depreciation (General Funds only)	4,387
Total Expenses	120,226
Revenue	9,499
Net Result	110,727
ACTIVITY TARGETS 2019/20	
Target Volume (NWAU)	
Acute	18,197.22
ED	5,829.23
Non-Admitted Patients (Outpatient Services)	3,342.34
Sub-Acute Services - Admitted	967.31
Sub-Acute Services - Non Admitted	
Mental Health	
Total	28,336.10
FTE BUDGET 2019/20⁴	718.99

2019/20 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. This includes the transfer of Workforce budget to Reporting Entity.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA

⁴ The current FTE target is indicative only and will be reviewed and finalised prior to the finalisation of the District budget allocation process in August 2019.