



The following information is provided in respect to the budget and activity requirements for Clarence (PCH) 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	\$6,040
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$1,923
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives and Other	-\$7
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$154
Total Expenses (Including Other)	\$8,111
Revenue	-\$2,385
Net Result	\$5,725

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	0
ED	0
Non Admitted Patients	1,432
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	199
Mental Health	0
Total	1,631
FTE BUDGET 2015/16	74

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.