

PRINCE OF WALES

The following information is provided in respect to the budget and activity requirements for LHD 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 | \$327,083 |
| Sub-Acute Services - Admitted & Non Admitted | \$23,876 |
| Mental Health ¹ | \$0 |
| Block Funding Allocation ² | \$20,587 |
| State Only Block Funded Services ³ | \$54,165 |
| Transition Grant (excluding Mental Health) | \$0 |
| Other Adjustment | \$0 |
| Gross-Up (Private Patient Service Adjustments) | \$18,910 |
| Provision for Specific Initiatives | (\$328) |
| Restricted Financial Assets Expenses | \$0 |
| Depreciation (General Funds only) | \$25,121 |
| Total Expenses | \$469,412 |
| Revenue including Gov't Contributions | (\$91,396) |
| Net Result | \$378,016 |

ACTIVITY TARGETS 2019/2020
Target Volume (NWAU19)

| | |
|--|---------------|
| Acute | 51,768 |
| ED | 9,109 |
| Non Admitted Patients | 9,344 |
| Sub-Acute Services - Admitted | 5,124 |
| Sub-Acute Services - Non Admitted (Including in NAP) | 0 |
| Mental Health Admitted | 0 |
| Mental Health NAP | 0 |
| Dental | 0 |
| Total | 75,346 |
| FTE BUDGET 2019/2020 | 2669 |

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) and 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