

CALVARY HOSPITAL

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	\$5,553
Sub-Acute Services - Admitted & Non Admitted	\$23,507
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,667
State Only Block Funded Services ³	\$7,960
Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$0
Gross-Up (Private Patient Service Adjustments)	\$5,965
Provision for Specific Initiatives	\$1
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$44,654
Revenue including Gov't Contributions	(\$19,891)
Net Result	\$24,763

ACTIVITY TARGETS 2019/2020
Target Volume (NWAU19)

Acute	0
ED	0
Non Admitted Patients	1,192
Sub-Acute Services - Admitted	5,045
Sub-Acute Services - Non Admitted (Including in NAP)	0
Mental Health Admitted	0
Mental Health NAP	0
Dental	0
Total	6,237
FTE BUDGET 2019/2020	N/A

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