

CALVARY HOSPITAL

The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$5,615
Sub-Acute Services - Admitted & Non Admitted	\$21,353
Mental Health ¹	\$0

Block Funding Allocation ²	\$1,524
State Only Block Funded Services ³	\$5,455

Transition Grant (excluding Mental Health)	\$0
Other Adjustment	\$1,280
Gross-Up (Private Patient Service Adjustments)	\$6,764

Provision for Specific Initiatives	\$0
Restricted Financial Assets Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$41,992
-----------------------	-----------------

Revenue & Other	-\$18,365
-----------------	-----------

Net Result	\$23,627
-------------------	-----------------

ACTIVITY TARGETS 2018/19

Target Volume (NWAU18)

Acute	0
ED	0
Non Admitted Patients	1,291
Sub-Acute Services - Admitted	4,911
Sub-Acute Services - Non Admitted (Including in NAP)	0
Mental Health Admitted	0
Mental Health NAP	0
Dental	0
Total	6,203

FTE BUDGET 2018/19	
---------------------------	--

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.

³ State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA and includes Aged Care (TACP, ACAT) PADP, Population Health, HCD, Blood Products, etc. as appropriate to Facilities/Services