



The following information is provided in respect to the budget and activity requirements for RPA Hospital for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

2014/15 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$485,553
Sub-Acute Services - Admitted & Non Admitted	\$1,244
Mental Health ¹	\$17,322
Block Funding Allocation ²	\$5,484
State Only Block Funded Services ³	\$47,651
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$19,136
Provision for Specific Initiatives	\$2,124
Long Service Leave	\$8,962
Depreciation (General Funds only)	\$18,684
Total Expenses	\$606,160
Revenue	-\$110,252
Net Result	\$495,908

ACTIVITY TARGETS 2014/15

	Target Volume (NWAU14)
Acute	83,359
ED	11,424
Non Admitted Patients	18,307
Sub-Acute Services - Admitted	290
Mental Health	4,039
Total	117,419
FTE BUDGET 2014/15	3,480.8

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. They include HACC based services, Population, Aboriginal and Community Based Services.