



The following information is provided in respect to the budget and activity requirements for RPA Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

2015/16 BUDGET ALLOCATION

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$479,671
Sub-Acute Services - Admitted & Non Admitted	\$3,908
Mental Health ¹	\$
Block Funding Allocation ²	\$14,548
State Only Block Funded Services ³	\$62,712
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$22,553
Provision for Specific Initiatives	\$
Long Service Leave	\$8,030
Depreciation (General Funds only)	\$21,830
Total Expenses	\$613,253
Revenue	-\$106,454
Net Result	\$506,799

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	83,412
ED	11,512
Non Admitted Patients	19,365
Sub-Acute Services - Admitted	931
Mental Health	
Total	115,220
FTE BUDGET 2015/16	3,546.1

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.