



The following information is provided in respect to the budget and activity requirements for Royal Prince Alfred Hospital 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	574,628
Sub-Acute Services - Admitted & Non-Admitted	5,911
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	25,302
State Only Block Funded Services <sup>3</sup>	45,321
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	26,913
Provision for Specific Initiatives	
Long Service Leave	8,692
Depreciation (General Funds only)	27,122
<b>Total Expenses</b>	<b>713,889</b>
Revenue	133,054
<b>Net Result</b>	<b>580,835</b>
<b>ACTIVITY TARGETS 2019/20</b>	
<b>Target Volume (NWAU)</b>	
Acute	96,220.95
ED	12,031.72
Non-Admitted Patients (Outpatient Services)	20,674.56
Sub-Acute Services - Admitted	1,326.12
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>130,253.35</b>
<b>FTE BUDGET 2019/20<sup>4</sup></b>	<b>3,836.22</b>

2019/20 BUDGET ALLOCATION

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services. This includes the transfer of Workforce budget to Reporting Entity.

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA

<sup>4</sup> The current FTE target is indicative only and will be reviewed and finalised prior to the finalisation of the District budget allocation process in August 2019.