



The following information is provided in respect to the budget and activity requirements for Royal Prince Alfred Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17**

Initial Budget 2016/17 ('000)

Acute, ED & Non Admitted Patients	\$488,419
Sub-Acute Services - Admitted & Non-Admitted	\$3,814
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$43,330
State Only Block Funded Services <sup>3</sup>	\$46,612
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$23,808
Provision for Specific Initiatives	\$0
Long Service Leave	\$8,860
Depreciation (General Funds only)	\$21,389
<b>Total Expenses</b>	<b>\$636,232</b>
Revenue	<b>-\$114,768</b>
<b>Net Result</b>	<b>\$521,464</b>

**ACTIVITY TARGETS 2016/17**

Target Volume (NWAU16)

Acute	85,956
ED	11,280
Non-Admitted Patients (Outpatient Services)	19,803
Sub-Acute Services - Admitted	949
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>117,988</b>

<b>FTE BUDGET 2016/17</b>	<b>3,651.83</b>
---------------------------	-----------------

<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

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