



Inst. Rheumatology & Orthopaedics

The following information is provided in respect to the budget and activity requirements for the Institute of Rheumatology and Orthopaedics 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)	\$20,187
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	\$
Block Funding Allocation ²	\$583
State Only Block Funded Services ³	\$10
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
Long Service Leave	\$195
Depreciation (General Funds only)	\$1,750
Total Expenses	\$22,725
Revenue	-\$5,771
Net Result	\$16,954
ACTIVITY TARGETS 2015/16	
	Target Volume (NWAU15)
Acute	3,838
ED	-
Non Admitted Patients	1,621
Sub-Acute Services - Admitted	-
Mental Health	-
Total	5,459
FTE BUDGET 2015/16	101.3

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.