



The following information is provided in respect to the budget and activity requirements for Institute of Rheumatology and Orthopaedics for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

2017/18 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18**

Initial Budget 2017/18 ('000)

Acute, ED & Non Admitted Patients	\$17,361
Sub-Acute Services - Admitted & Non-Admitted	-
Mental Health <sup>1</sup>	-
Block Funding Allocation <sup>2</sup>	\$1,801
State Only Block Funded Services <sup>3</sup>	\$66
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	\$743
Provision for Specific Initiatives	-
Long Service Leave	\$153
Depreciation (General Funds only)	\$1,776
<b>Total Expenses</b>	<b>\$21,900</b>
Revenue	-\$3,928
<b>Net Result</b>	<b>\$17,972</b>
<b>ACTIVITY TARGETS 2017/18</b>	
Target Volume (NWAU17)	
Acute	4,014
ED	-
Non-Admitted Patients (Outpatient Services)	1,365
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	-
<b>Total</b>	<b>5,379</b>
<b>FTE BUDGET 2017/18</b>	<b>74.13</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