



The following information is provided in respect to the budget and activity requirements for Institute of Rheumatology and Orthopaedics for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$23,082
Sub-Acute Services - Admitted & Non-Admitted	-
Mental Health <sup>1</sup>	-
Block Funding Allocation <sup>2</sup>	-
State Only Block Funded Services <sup>3</sup>	\$53
Transition Grant (excluding Mental Health)	-
Gross-Up (Private Patient Service Adjustments)	\$1,833
Provision for Specific Initiatives	-
Long Service Leave	\$138
Depreciation (General Funds only)	\$1,716
<b>Total Expenses</b>	<b>\$26,822</b>
Revenue	\$4,175
<b>Net Result</b>	<b>\$22,647</b>
<b>ACTIVITY TARGETS 2018/19</b>	
	Target Volume (NWAU18)
Acute	5,466.08
ED	-
Non-Admitted Patients (Outpatient Services)	1,636.08
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	-
<b>Total</b>	<b>7,102.16</b>
<b>FTE BUDGET 2018/19<sup>4</sup></b>	<b>71.36</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

<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 2018.