



2019/20 BUDGET ALLOCATION

The following information is provided in respect to the budget and activity requirements for Institute of Rheumatology and Orthopaedics 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	21,145
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health <sup>1</sup>	
Block Funding Allocation <sup>2</sup>	-2,679
State Only Block Funded Services <sup>3</sup>	48
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	971
Provision for Specific Initiatives	
Long Service Leave	150
Depreciation (General Funds only)	2,133
<b>Total Expenses</b>	<b>21,768</b>
Revenue	3,831
<b>Net Result</b>	<b>17,937</b>

**ACTIVITY TARGETS 2019/20**

	Target Volume (NWAU)
Acute	4,470.94
ED	
Non-Admitted Patients (Outpatient Services)	1,593.00
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
<b>Total</b>	<b>6,063.93</b>
<b>FTE BUDGET 2019/20<sup>4</sup></b>	<b>73.10</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. This includes budget recoup by MoH for additional Orthopaedic activity FY18-19 (\$5.2M)

<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.