



The following information is provided in respect to the budget and activity requirements for Institute Rheumatology & Orthopaedics for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

**2016/17 BUDGET ALLOCATION**

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

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$19,503
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$1,982
State Only Block Funded Services <sup>3</sup>	\$67
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$819
Provision for Specific Initiatives	\$0
Long Service Leave	\$166
Depreciation (General Funds only)	\$1,782
<b>Total Expenses</b>	<b>\$24,319</b>
Revenue	<b>-\$5,775</b>
<b>Net Result</b>	<b>\$18,544</b>
<b>ACTIVITY TARGETS 2016/17</b>	
	<b>Target Volume (NWAU16)</b>
Acute	3,976
ED	0
Non-Admitted Patients (Outpatient Services)	1,453
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>5,429</b>
<b>FTE BUDGET 2016/17</b>	<b>72.41</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