



Hastings Macleay Primary and Community Health

The following information is provided in respect to the budget and activity requirements for Hastings Macleay Primary and Community Health 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	\$9,953
Sub-Acute Services - Admitted & Non-Admitted	\$1,116
Mental Health ¹	
Block Funding Allocation ²	\$1,209
State Only Block Funded Services ³	\$6,017
Transition Grant (excluding Mental Health)	\$2,683
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	\$300
Restricted Financial Asset Expenses	
Depreciation (General Funds only)	\$1,150
Total Expenses	\$22,428
Revenue	-\$4,181
Net Result	\$18,247
ACTIVITY TARGETS 2017/18	
Target Volume (NWAU17)	
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	2,177
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	244
Mental Health	
Total	2,421
FTE BUDGET 2017/18	185.7

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