



The following information is provided in respect to the budget and activity requirements for Hastings Macleay Primary & Community Health for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19

Initial Budget 2018/19 ('000)

Acute, ED & Non Admitted Patients	\$11,732
Sub-Acute Services - Admitted & Non-Admitted	\$1,190
Mental Health ¹	\$0
Block Funding Allocation ²	\$1,411
State Only Block Funded Services ³	\$7,024
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$26
SP&T Expenses	\$0
Depreciation (General Funds only)	\$1,135
Total Expenses	\$22,517
Revenue	-\$4,298
Net Result	\$18,219
ACTIVITY TARGETS 2018/19	
Target Volume (NWAU18)	
Acute	0
ED	0
Non-Admitted Patients (Outpatient Services)	2,895
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	294
Mental Health	0
Total	3,188
FTE BUDGET 2018/19	183.9

2018/19 BUDGET ALLOCATION

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