



The following information is provided in respect to the budget and activity requirements for Hastings Macleay Primary & Community Health 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	\$10,718
Sub-Acute Services - Admitted & Non-Admitted	\$0
Mental Health ¹	\$0
Block Funding Allocation ²	\$2,156
State Only Block Funded Services ³	\$9,097
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$0
Provision for Specific Initiatives	\$0
SP&T Expenses	\$0
Depreciation (General Funds only)	\$1,496
Total Expenses	\$23,467
Revenue	-\$4,164
Net Result	\$19,303

ACTIVITY TARGETS 2019/20

	Target Volume (NWAU)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	2,411
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	211
Mental Health	
Total	2,622
FTE BUDGET 2019/20	179.5

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

2019/20 BUDGET ALLOCATION