



MNC HIV and Related Programs (HARP)

The following information is provided in respect to the budget and activity requirements for MNC HIV and Related Programs (HARP) for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

Initial Budget 2017/18 ('000)

Acute, ED & Non Admitted Patients Sub-Acute Services - Admitted & Non-Admitted Mental Health ¹	
Block Funding Allocation ² State Only Block Funded Services ³	\$329 \$4,793
Transition Grant (excluding Mental Health) Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives Restricted Financial Asset Expenses Depreciation (General Funds only)	\$9
Total Expenses	\$5,130
Revenue	-\$118
Net Result	\$5,012
ACTIVITY TARGETS 2017/18	
Target Volume (NWAU17)	
Acute ED Non-Admitted Patients (Outpatient Services) Sub-Acute Services - Admitted Sub-Acute Services - Non Admitted Mental Health	
Total	0
FTE BUDGET 2017/18	39.3

2017/18 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