



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 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	\$5,019
Sub-Acute Services - Admitted & Non-Admitted	
Mental Health ¹	
Block Funding Allocation ²	
State Only Block Funded Services ³	
Transition Grant (excluding Mental Health)	
Gross-Up (Private Patient Service Adjustments)	
Provision for Specific Initiatives	
SP&T Expenses	
Depreciation (General Funds only)	\$14
Total Expenses	\$5,034
Revenue	-\$116
Net Result	\$4,918
ACTIVITY TARGETS 2016/17	
	Target Volume (NWAU16)
Acute	
ED	
Non-Admitted Patients (Outpatient Services)	210
Sub-Acute Services - Admitted	
Sub-Acute Services - Non Admitted	
Mental Health	
Total	210
FTE BUDGET 2016/17	36

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