



MNC HIV and Related Programs (HARP)

The following information is provided in respect to the budget and activity requirements for MNC HIV and Related Program (HARP) for the financial year 2014/15. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2014/15

2014/15 BUDGET ALLOCATION

	Initial Budget 2014/15 ('000)
Acute, ED & Non Admitted Patients (Outpatient Services)	\$
Sub-Acute Services - Admitted & Non Admitted	\$
Mental Health ¹	
Block Funding Allocation ²	\$
State Only Block Funded Services ³	\$4,563
Transition Grant (excluding Mental Health)	\$
Gross-Up (Private Patient Service Adjustments)	\$
Provision for Specific Initiatives	\$
SP&T Expenses	\$
Depreciation (General Funds only)	\$4
Total Expenses	\$4,567
Revenue	-\$122
Net Result	\$4,445
ACTIVITY TARGETS 2014/15	
	Target Volume (NWAU14)
Acute	-
ED	-
Non Admitted Patients (Outpatient Services)	-
Sub-Acute Services - Admitted	-
Sub-Acute Services - Non Admitted	-
Mental Health	-
Total	-
FTE BUDGET 2014/15	33

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. They include HACC based services, Population, Aboriginal and Community Based Services.