



The following information is provided in respect to the budget and activity requirements for Maclean Hospital for the financial year 2016/17. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2016/17

2016/17 BUDGET ALLOCATION

	Initial Budget 2016/17 ('000)
Acute, ED & Non Admitted Patients	\$15,547
Sub-Acute Services - Admitted & Non Admitted	\$910
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$21
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$322
Provision for Specific Initiatives and Other	\$78
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$623
Total Expenses (Including Other)	\$17,500
Revenue	-\$2,932
Net Result	\$14,568

ACTIVITY TARGETS 2016/17

	Target Volume (NWAU16)
Acute	2,259
ED	1,527
Non Admitted Patients	85
Sub-Acute Services - Admitted	652
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	4,523
FTE BUDGET 2016/17	85

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.