



The following information is provided in respect to the budget and activity requirements for Maclean Hospital for the financial year 2015/16. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2015/16

2015/16 BUDGET ALLOCATION

	Initial Budget 2015/16 ('000)
Acute, ED & Non Admitted Patients	\$14,707
Sub-Acute Services - Admitted & Non Admitted	\$1,265
Mental Health ¹	\$0
Block Funding Allocation ²	\$0
State Only Block Funded Services ³	\$65
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$342
Provision for Specific Initiatives and Other	\$2
SP&T Expenses	\$0
Depreciation (General Funds Only)	\$623
Total Expenses (Including Other)	\$17,004
Revenue	-\$2,830
Net Result	\$14,174

ACTIVITY TARGETS 2015/16

	Target Volume (NWAU15)
Acute	1,943
ED	1,442
Non Admitted Patients	80
Sub-Acute Services - Admitted	344
Sub-Acute Services - Non Admitted	0
Mental Health	0
Total	3,810
FTE BUDGET 2015/16	86

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.