



## Maclean Hospital

The following information is provided in respect to the budget and activity requirements for Maclean Hospital for the financial year 2017/18. The budget represents the initial allocation and may be subject to change as the year progresses.

2017/18 BUDGET ALLOCATION

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2017/18

	Initial Budget 2017/18 ('000)
Acute, ED & Non Admitted Patients	\$16,650
Sub-Acute Services - Admitted & Non-Admitted	\$3,824
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$0
State Only Block Funded Services <sup>3</sup>	\$34
Transition Grant (excluding Mental Health)	\$0
Gross-Up (Private Patient Service Adjustments)	\$426
Provision for Specific Initiatives	\$11
SP&T Expenses	\$0
Depreciation (General Funds only)	\$708
<b>Total Expenses</b>	<b>\$21,653</b>
Revenue	-\$21,027
<b>Net Result</b>	<b>\$626</b>
ACTIVITY TARGETS 2017/18	
	Target Volume (NWAU17)
Acute	1,905
ED	1,618
Non-Admitted Patients (Outpatient Services)	91
Sub-Acute Services - Admitted	849
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>4,463</b>
<b>FTE BUDGET 2017/18</b>	<b>97</b>

<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals), Teaching, Training and Research and Other Non Admitted Patient Services

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA

The Service Agreement budget issued in June was presented to the Local Health District Board meeting held 14 July 2017