

# Maclean Hospital

The following information is provided in respect to the budget and activity requirements for Maclean Hospital for the financial year 2012/13. The budget represents the initial allocation and may be subject to change as the year progresses.

## INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2012/13

Acute, Emergency Department and Non Admitted Funding	
Activity Based Transition Funding	
Block Funded Services In Scope <sup>1</sup>	\$13,589,485
Block Funded Services Out of Scope <sup>2</sup>	
Key Health Initiatives	\$119,527
Labour Expense Cap	-\$81,547
Depreciation	\$517,982
Special Purpose and Trust Expenditure	
<b>Sub Total Expenditure</b>	<b>\$14,145,448</b>
<b>Revenue and Other</b>	<b>-\$13,714,180</b>
<b>Net Result</b>	<b>\$431,268</b>

## ACTIVITY BUDGET 2012/13

National Weighted Activity Units	
Acute	
Emergency Department	
Non Admitted	-
<b>Total Volume</b>	<b>-</b>
Cost Weighted Separations	
Sub-Acute Designated	
Sub-Acute Non Designated	
<b>Total Volume</b>	<b>-</b>
Occupied Bed Days	
Mental Health Services (Acute Inpatients)	
Mental Health Services (Non Acute Inpatients)	
<b>Total Volume</b>	<b>-</b>

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2012/13 BUDGET ALLOCATION

"In accordance with the Independent Hospital Pricing Authority determination, Maclean Hospital does not meet the minimum activity threshold (>3,500 NWAU) for Activity Based Funding (ABF) and is funded on a "Block" basis