

**ANNUAL REPORT  
OF  
HOSPITAL SERVICES**

**For the Fiscal Year Ending  
March 31, 2023**

**December 2023**

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# Annual Report of Hospital Services

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### Glossary of Terms



# Introduction





## INTRODUCTION

### **The Annual Report of Hospital Services provides a summary of the financial and statistical activity of the Regional Health Authorities**

The Annual Report of Hospital Services provides summaries, at varying levels of functional detail, of the expenses, revenues, service activity, and patient volumes of the Regional Health Authorities (RHAs). The Annual Report also provides trends of these measures over the last three to five years. The source of the data is the Hospital Financial Utilization Management System (HFUMS) database at the Department of Health (DH) and consists of data from Management Information System (MIS), Human Resource Database (HRDB), Discharge Abstract Data (DAD), and Surgical Wait Time database. The data reported by the RHAs is consistent with provincial and national reporting standards.

### **The Quality of the RHA Financial and Statistical Data Continues to Improve**

The Canadian Institute for Health Information (CIHI) has recognized New Brunswick as a leader in providing accurate coverage, timely, comparable, useable and relevant health information. Ongoing data quality processes evaluate and enhance the quality of the identified quality dimensions. Work is still in progress however and some gaps and inconsistencies may exist in the data. Notes are included below the tables to indicate where such data quality issues are known to exist. Additional content is added as data holdings are enhanced and quality improves.

It must be noted that some therapeutic services have transitioned to a new workload measurement collection system. During this transition there may be some data quality issues.

### **The Annual Report is not a performance measurement report**

The Annual Report and the data it presents should not be used to evaluate the relative performance or efficiency of the RHAs. The objective is to present a cross section of the RHAs expenditures, revenues and activity, without reference to benchmarks, or performance targets. This does not preclude the calculation of performance indicators or presentation of such indicators in future Annual Reports.

### **This Annual Report has been reviewed by stakeholders from the RHAs and the DH**

The data presented in this Annual Report has been reviewed thoroughly by financial and clinical department managers at each of the Regional Health Authorities (RHAs) and by financial and clinical consultants at the Department of Health (DH). The overall report has been reviewed by the provincial MIS Coordinator Committee, which includes multi-disciplinary representation from the RHAs and the DH. While recognizing that a few data quality and data comparability issues may exist in the data, the reviewers generally agreed that the report is a fair representation of overall RHA financial and statistical operations.



## **Section I**

# **Total Expenses and Revenues**



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## Section I: Summary of Total Expenses and Revenues

*This section is useful to those who wish to understand the expenses and revenues related to programs and services. Detailed breakdowns are available for the current year and the four preceding years by expense/revenue type, by RHA, by Zone, and facility type, and by functional area (high level aggregates of RHA departments and services).*

**Section I** provides breakdowns of total expenses and revenues at various levels of detail for the two Regional Health Authorities (RHA) and eight zones.

**Note: FacilicorpNB and corporate expenses for RHA A and RHA B are reported separately from those of the zones. For this reason, a summary of these expenses appear in Section I of the annual report.**

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report.

The following are the general descriptions of financial data provided in Section I:

### **Table I-1: Total Expenses by Facility Type (Hospitals, Extra-Mural, Health Centres, Community Health Centres, Public Health and Mental Health)**

I-1(a) shows total expenses by each of the facility types operated by RHAs. The vast majority of expenses were incurred by acute care hospitals. I-1(b) shows the breakdown for the facilities in each RHA. Note that many expenses related to providing services at the smaller facilities in a given RHA are reported in the main regional facility (e.g., administration expenses, costs of specialized diagnostic services, etc.). As such, small facility costs tend to be under-reported while regional facility cost would be inflated (as they would include a portion of the small facility related costs).

### **Table I-2: Total Expenses by Expense Account Type**

This table shows total expenses by expense account type.

### **Table I-3: Total Expenses by Functional Area (Departmental Groupings)**

Functional Areas are groupings of RHA functional centres (which are analogous to departments). See glossary for definitions of functional centres and areas. Table I-3(a) shows a current year percentage breakdown of expenses by functional area. Table I-3(b) provides additional detail related to Administrative Support expenses for RHAs, Corporate and FacilicorpNB.

### **Table I-4: Five-year Trends of Total Expenses by Expense Account Type**

I-4 shows trends of total expenses (excluding interdepartmental) by RHA for the five years.

Note that retroactive contract settlement expenses are reported in the year they are paid out which skews the year to year comparisons of compensation expenses. In fiscal year 2012/13, contract agreements were signed for Nurses in February 2013. Benefit Contributions fluctuations are due to changes in the Public Sector Accounting Board guidelines requiring that Sick Leave Benefits Payable be captured.

### **Table I-5: Total Revenues by Revenue Account Type**

I-5 shows the total revenues by account type.

### **Table I-6: Five-year Trends of Total Expenses by Functional Area**

This table shows a five year trend of expenses (excluding interdepartmental) by functional area. More detail of expenses by functional centre (department) is provided in Section IV.

### **Table I-7: Five-year Trends of Total Revenues by Revenue Account Fund Type**

I-7 shows the trends in total revenues by account type.



Table I-1(a): Total Expenses by Facility Type - 2022/2023

	Acute Care Facilities	Health Centres	Psychiatric Facilities	Public Health	Rehabilitation Facilities	Community Mental Health	Community Health Centres	Other Subservices	SNB	RHA Corporate	EM/ANB	Total
<b>RRS A Zone 1</b>	361,308,564	2,334,980	0	7,291,931	0	10,886,309	0	0	13,022,802	4,327,706	14,602,028	413,774,319
<b>RRS A Zone 4</b>	152,927,569	362,852	0	2,773,282	0	5,921,795	0	0	12,688,515	1,909,925	10,637,248	187,221,186
<b>RRS A Zone 5</b>	105,941,825	385,531	38,470,834	1,537,213	0	4,427,814	7,017,215	0	6,566,992	2,767,146	3,876,173	170,990,743
<b>RRS A Zone 6</b>	214,920,562	1,208,114	0	4,629,146	0	9,762,956	7,708,127	0	8,789,740	2,293,798	13,085,931	262,398,374
<b>RRS A</b>	<b>835,098,520</b>	<b>4,291,477</b>	<b>38,470,834</b>	<b>16,231,572</b>	<b>0</b>	<b>30,998,873</b>	<b>14,725,342</b>	<b>0</b>	<b>41,068,049</b>	<b>11,298,576</b>	<b>42,201,379</b>	<b>1,034,384,622</b>
<b>RHA B Zone 1</b>	364,833,295	2,454,933	0	0	0	10,524,946	1,764,955	157,648	14,963,678	12,471,681	12,699,443	419,870,579
<b>RHA B Zone 2</b>	559,925,440	4,259,156	8,783,731	5,382,257	0	13,734,138	5,520,291	0	25,174,503	18,779,617	23,440,921	665,000,054
<b>RHA B Zone 3</b>	379,982,908	7,084,207	0	5,327,703	14,462,001	13,559,225	15,085,284	617,061	15,025,426	12,740,942	21,088,701	484,973,458
<b>RHA B Zone 7</b>	112,225,022	3,621,956	0	2,257,622	0	4,330,785	0	0	4,368,794	5,689,232	7,457,367	139,950,778
<b>RHA B</b>	<b>1,416,966,665</b>	<b>17,420,252</b>	<b>8,783,731</b>	<b>12,967,582</b>	<b>14,462,001</b>	<b>42,149,094</b>	<b>22,370,530</b>	<b>774,709</b>	<b>59,532,401</b>	<b>49,681,473</b>	<b>64,686,432</b>	<b>1,709,794,869</b>
<b>Total</b>	<b>2,252,065,185</b>	<b>21,711,729</b>	<b>47,254,566</b>	<b>29,199,153</b>	<b>14,462,001</b>	<b>73,147,968</b>	<b>37,095,871</b>	<b>774,709</b>	<b>100,600,449</b>	<b>60,980,048</b>	<b>106,887,812</b>	<b>2,744,179,491</b>

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-1(b): Total Expenses by Facility - 2022/2023 - Page 1 of 4

Acute Care Facilities			
Facility	RHA	SNB	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	347,079,104	12,251,892	359,330,995
Hôpital Stella-Maris- de-Kent	14,229,460	670,819	14,900,279
<b>RRS A Zone 1 Sub-Total</b>	<b>361,308,564</b>	<b>12,922,711</b>	<b>374,231,275</b>
Hotel-Dieu Saint-Joseph de Saint-Quentin	9,762,950	731,848	10,494,799
Hôpital général de Grand-Sault	16,949,369	1,336,763	18,286,133
Hôpital régional d'Edmundston	126,215,249	10,586,423	136,801,672
<b>RRS A Zone 4 Sub-Total</b>	<b>152,927,569</b>	<b>12,655,034</b>	<b>165,582,603</b>
Hôpital Régional de Campbellton	105,941,825	5,059,171	111,000,996
<b>RRS A Zone 5 Sub-Total</b>	<b>105,941,825</b>	<b>5,059,171</b>	<b>111,000,996</b>
Hôpital de Lamèque	3,748,610	231,893	3,980,503
Hôpital de Tracadie	37,254,514	1,801,913	39,056,426
Hôpital de l'Enfant-Jésus RHSJ	22,640,546	805,726	23,446,272
Hôpital régional Chaleur	151,276,892	5,730,020	157,006,912
<b>RRS A Zone 6 Sub-Total</b>	<b>214,920,562</b>	<b>8,569,551</b>	<b>223,490,113</b>
<b>RRS A Sub-Total</b>	<b>835,098,520</b>	<b>39,206,467</b>	<b>874,304,987</b>
Sackville Memorial Hospital	12,544,808	600,495	13,145,303
The Moncton Hospital	352,288,486	14,213,483	366,501,970
<b>RHA B Zone 1 Sub-Total</b>	<b>364,833,295</b>	<b>14,813,978</b>	<b>379,647,273</b>
Charlotte County Hospital	18,467,350	1,069,623	19,536,973
Grand Manan Hospital	3,669,915	126,699	3,796,613
Saint John Regional Hospital	471,413,010	19,468,287	490,881,297
St. Joseph's Hospital	47,548,450	2,480,012	50,028,462
Sussex Health Centre	18,826,715	1,129,217	19,955,933
<b>RHA B Zone 2 Sub-Total</b>	<b>559,925,440</b>	<b>24,273,838</b>	<b>584,199,278</b>
Dr. Everett Chalmers Regional Hospital	289,426,186	10,095,724	299,521,909
Hotel-Dieu of St. Joseph	11,681,556	475,729	12,157,285
Oromocto Public Hospital	20,575,198	979,848	21,555,046
Upper River Valley Hospital	58,299,968	2,148,540	60,448,508
<b>RHA B Zone 3 Sub-Total</b>	<b>379,982,908</b>	<b>13,699,841</b>	<b>393,682,749</b>
Miramichi Regional Hospital	112,225,022	4,288,544	116,513,566
<b>RHA B Zone 7 Sub-Total</b>	<b>112,225,022</b>	<b>4,288,544</b>	<b>116,513,566</b>
<b>RHA B Sub-Total</b>	<b>1,416,966,665</b>	<b>57,076,201</b>	<b>1,474,042,866</b>
<b>Total Hospitals</b>	<b>2,252,065,185</b>	<b>96,282,668</b>	<b>2,348,347,853</b>

Extra-Mural Program				
Facility	EM/ANB	EM/ANB Corporate	SNB	Expenses
PEM unité de Blanche Bourgeois	7,071,185	744,607	0	7,815,791
PEM unité de Kent	2,695,719	304,345	0	3,000,063
PEM unité de Shédiac	3,418,348	367,826	0	3,786,173
<b>RRS A Zone 1 Sub-Total</b>	<b>13,185,251</b>	<b>1,416,777</b>	<b>0</b>	<b>14,602,028</b>
PEM unité d'Edmundston	4,886,380	534,795	0	5,421,175
PEM unité de Grand Sault	3,454,527	388,366	0	3,842,893
PEM unité de Kedgwick	1,236,236	136,944	0	1,373,180
<b>RRS A Zone 4 Sub-Total</b>	<b>9,577,143</b>	<b>1,060,105</b>	<b>0</b>	<b>10,637,248</b>
PEM unité de Restigouche	3,483,365	392,808	0	3,876,173
<b>RRS A Zone 5 Sub-Total</b>	<b>3,483,365</b>	<b>392,808</b>	<b>0</b>	<b>3,876,173</b>
PEM unité de Bathurst	4,379,128	451,768	0	4,830,896
PEM unité de la Péninsule acadienne - Caraquet	2,709,258	292,510	0	3,001,768
PEM unité de la Péninsule acadienne - Lamèque	1,947,568	219,536	0	2,167,104
PEM unité de la Péninsule acadienne -Tracadie	2,772,570	313,592	0	3,086,162
<b>RRS A Zone 6 Sub-Total</b>	<b>11,808,524</b>	<b>1,277,407</b>	<b>0</b>	<b>13,085,931</b>
<b>RRS A Sub-Total</b>	<b>38,054,282</b>	<b>4,147,097</b>	<b>0</b>	<b>42,201,379</b>
EMP Driscoll Unit	9,922,749	998,248	0	10,920,997
EMP Tantram Unit	1,600,644	177,803	0	1,778,447
<b>RHA B Zone 1 Sub-Total</b>	<b>11,523,393</b>	<b>1,176,051</b>	<b>0</b>	<b>12,699,443</b>
EMP Eastern Charlotte Unit	2,724,116	286,492	0	3,010,608
EMP Kennebecasis Valley Unit	4,271,954	446,071	0	4,718,026
EMP Saint John Unit	7,917,969	831,419	0	8,749,388
EMP St. Stephen Unit	3,011,337	312,959	0	3,324,297
EMP Sussex Unit	3,299,453	339,149	0	3,638,602
<b>RHA B Zone 2 Sub-Total</b>	<b>21,224,831</b>	<b>2,216,090</b>	<b>0</b>	<b>23,440,921</b>
EMP Fredericton Unit	8,758,835	988,860	0	9,747,695
EMP Oromocto Unit	3,487,556	363,223	0	3,850,779
EMP Perth Unit	2,811,903	298,496	0	3,110,398
EMP Woodstock Unit	3,945,116	434,712	0	4,379,829
<b>RHA B Zone 3 Sub-Total</b>	<b>19,003,409</b>	<b>2,085,291</b>	<b>0</b>	<b>21,088,701</b>
EMP Miramichi Unit	6,163,911	655,389	0	6,819,300
EMP Special Care Home Unit	565,081	72,986	0	638,067
<b>RHA B Zone 7 Sub-Total</b>	<b>6,728,992</b>	<b>728,375</b>	<b>0</b>	<b>7,457,367</b>
<b>RHA B Sub-Total</b>	<b>58,480,625</b>	<b>6,205,808</b>	<b>0</b>	<b>64,686,432</b>
<b>Total Extra-Mural</b>	<b>96,534,907</b>	<b>10,352,905</b>	<b>0</b>	<b>106,887,812</b>

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 2: Number of sites listed is based on RHA reporting structure to DH and not intended to be reflective of the total number of unique physical health care institutions.

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Table I-1(b): Total Expenses by Facility - 2022/2023 - Page 2 of 4

Health Centres			
Facility	RHA	SNB	Total
Centre de santé du Grand Moncton - Greater Moncton	1,337,451	58,855	1,396,306
Centre médical régional de Shédiac	997,529	41,236	1,038,765
<b>RRS A Zone 1 Sub-Total</b>	<b>2,334,980</b>	<b>100,091</b>	<b>2,435,071</b>
Centre de santé Dr-Chanel-Dupuis	362,852	33,156	396,008
<b>RRS A Zone 4 Sub-Total</b>	<b>362,852</b>	<b>33,156</b>	<b>396,008</b>
Centre de santé de Jacquet River	385,531	18,318	403,848
<b>RRS A Zone 5 Sub-Total</b>	<b>385,531</b>	<b>18,318</b>	<b>403,848</b>
Centre de santé Chaleur	515,151	17,585	532,736
Centre de santé de Miscou	150,546	5,665	156,211
Centre de santé de Paquetville	542,417	19,464	561,881
<b>RRS A Zone 6 Sub-Total</b>	<b>1,208,114</b>	<b>42,714</b>	<b>1,250,828</b>
<b>RRS A Sub-Total</b>	<b>4,291,477</b>	<b>194,279</b>	<b>4,485,756</b>
Moncton Primary Health Care Clinic	523,142	19,564	542,706
Peticodiac Health Centre	901,920	37,182	939,101
Port Elgin and Region Health Centre	357,255	15,574	372,828
Rexton Health Centre	672,617	26,018	698,635
<b>RHA B Zone 1 Sub-Total</b>	<b>2,454,933</b>	<b>98,338</b>	<b>2,553,271</b>
Campobello Health Centre	703,971	31,139	735,109
Deer Island Health Centre	428,899	19,295	448,194
Fundy Health Centre - Blacks Harbour	2,024,033	98,448	2,122,481
Saint John Uptown Health Centre	1,102,253	57,582	1,159,835
<b>RHA B Zone 2 Sub-Total</b>	<b>4,259,156</b>	<b>206,463</b>	<b>4,465,619</b>
Boiestown Health Centre	227,979	9,132	237,111
Chipman Health Centre	597,390	24,464	621,854
Fredericton Junction Health Centre	416,103	16,237	432,340
Fredericton South Side Health Centre	2,122,335	85,862	2,208,197
Harvey Health Centre	1,108,183	48,540	1,156,723
McAdam Health Centre	980,328	36,987	1,017,315
Nackawic Health Centre	1,019,649	28,289	1,047,938
Stanley Health Services Centre	612,239	20,792	633,031
<b>RHA B Zone 3 Sub-Total</b>	<b>7,084,207</b>	<b>270,303</b>	<b>7,354,509</b>
Baie Ste. Anne Health Clinic	272,920	7,540	280,460
Blackville Health Clinic	318,658	10,686	329,345
Chatham Health Centre	450,910	16,711	467,621
Miramichi Health Centre	1,852,171	19,969	1,872,140
Néguac Health Clinic	374,493	12,151	386,644
Rogersville Health Clinic	352,803	13,193	365,996
<b>RHA B Zone 7 Sub-Total</b>	<b>3,621,956</b>	<b>80,250</b>	<b>3,702,205</b>
<b>RHA B Sub-Total</b>	<b>17,420,252</b>	<b>655,353</b>	<b>18,075,604</b>
<b>Total Health Centres</b>	<b>21,711,729</b>	<b>849,631</b>	<b>22,561,360</b>

Public Health			
Facility	RHA	SNB	Total
Bureau de la Santé publique de Moncton Beauséjour	7,291,931	0	7,291,931
<b>RRS A Zone 1 Sub-Total</b>	<b>7,291,931</b>	<b>0</b>	<b>7,291,931</b>
Santé publique d'Edmundston	2,773,282	325	2,773,606
<b>RRS A Zone 4 Sub-Total</b>	<b>2,773,282</b>	<b>325</b>	<b>2,773,606</b>
Santé publique de Campbellton	1,537,213	0	1,537,213
<b>RRS A Zone 5 Sub-Total</b>	<b>1,537,213</b>	<b>0</b>	<b>1,537,213</b>
Santé publique de Bathurst	2,880,160	0	2,880,160
Santé publique de Caraquet	1,748,986	0	1,748,986
<b>RRS A Zone 6 Sub-Total</b>	<b>4,629,146</b>	<b>0</b>	<b>4,629,146</b>
<b>RRS A Sub-Total</b>	<b>16,231,572</b>	<b>325</b>	<b>16,231,896</b>
Saint John Public Health	5,382,257	0	5,382,257
<b>RHA B Zone 2 Sub-Total</b>	<b>5,382,257</b>	<b>0</b>	<b>5,382,257</b>
Fredericton Public Health	4,018,500	361	4,018,861
Woodstock Public Health	1,309,202	0	1,309,202
<b>RHA B Zone 3 Sub-Total</b>	<b>5,327,703</b>	<b>361</b>	<b>5,328,064</b>
Miramichi Public Health	2,257,622	0	2,257,622
<b>RHA B Zone 7 Sub-Total</b>	<b>2,257,622</b>	<b>0</b>	<b>2,257,622</b>
<b>RHA B Sub-Total</b>	<b>12,967,582</b>	<b>361</b>	<b>12,967,943</b>
<b>Total Community Public Health</b>	<b>29,199,153</b>	<b>686</b>	<b>29,199,839</b>

Psychiatric Facilities			
Facility	RHA	SNB	Total
Centre Hospitalier Restigouche	38,470,834	1,161,328	39,632,162
<b>RRS A Zone 5 Sub-Total</b>	<b>38,470,834</b>	<b>1,161,328</b>	<b>39,632,162</b>
<b>RRS A Sub-Total</b>	<b>38,470,834</b>	<b>1,161,328</b>	<b>39,632,162</b>
Centracare	8,783,731	497,147	9,280,878
<b>RHA B Zone 2 Sub-Total</b>	<b>8,783,731</b>	<b>497,147</b>	<b>9,280,878</b>
<b>RHA B Sub-Total</b>	<b>8,783,731</b>	<b>497,147</b>	<b>9,280,878</b>
<b>Total Psychiatric Facilities</b>	<b>47,254,566</b>	<b>1,658,475</b>	<b>48,913,040</b>

Rehabilitation Facilities			
Facility	RHA	SNB	Total
Stan Cassidy Centre For Rehabilitation	14,462,001	561,542	15,023,542
<b>RHA B Zone 3 Sub-Total</b>	<b>14,462,001</b>	<b>561,542</b>	<b>15,023,542</b>
<b>RHA B Sub-Total</b>	<b>14,462,001</b>	<b>561,542</b>	<b>15,023,542</b>
<b>Total Rehabilitation Facilities</b>	<b>14,462,001</b>	<b>561,542</b>	<b>15,023,542</b>

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Table I-1(b): Total Expenses by Facility - 2022/2023 - Page 3 of 4

Community Mental Health			
Facility	RHA	SNB	Total
Centre de santé mentale communautaire de Moncton Beauséjour	8,099,929	0	8,099,929
Centre de santé mentale communautaire de Richibucto	2,786,380	0	2,786,380
<b>RRS A Zone 1 Sub-Total</b>	<b>10,886,309</b>	<b>0</b>	<b>10,886,309</b>
Centre de santé mentale communautaire d'Edmundston	3,280,450	0	3,280,450
Centre de santé mentale communautaire de Grand-Sault	2,641,346	0	2,641,346
<b>RRS A Zone 4 Sub-Total</b>	<b>5,921,795</b>	<b>0</b>	<b>5,921,795</b>
Centre de santé mentale communautaire de Campbellton	4,427,814	0	4,427,814
<b>RRS A Zone 5 Sub-Total</b>	<b>4,427,814</b>	<b>0</b>	<b>4,427,814</b>
Centre de santé mentale communautaire de Bathurst	4,174,902	0	4,174,902
Centre de santé mentale communautaire de Caraquet	5,588,054	0	5,588,054
<b>RRS A Zone 6 Sub-Total</b>	<b>9,762,956</b>	<b>0</b>	<b>9,762,956</b>
<b>RRS A Sub-Total</b>	<b>30,998,873</b>	<b>0</b>	<b>30,998,873</b>
RHA ISE Community Mental Health Centre	10,524,946	0	10,524,946
<b>RHA B Zone 1 Sub-Total</b>	<b>10,524,946</b>	<b>0</b>	<b>10,524,946</b>
Saint John Community Mental Health Centre	9,036,936	0	9,036,936
St. Stephen Community Mental Health Centre	2,632,839	0	2,632,839
Sussex Community Mental Health Centre	2,064,363	0	2,064,363
<b>RHA B Zone 2 Sub-Total</b>	<b>13,734,138</b>	<b>0</b>	<b>13,734,138</b>
Fredericton Community Mental Health Centre	10,187,196	0	10,187,196
Woodstock Community Mental Health Centre	3,372,029	0	3,372,029
<b>RHA B Zone 3 Sub-Total</b>	<b>13,559,225</b>	<b>0</b>	<b>13,559,225</b>
Miramichi Community Mental Health Centre	4,330,785	0	4,330,785
<b>RHA B Zone 7 Sub-Total</b>	<b>4,330,785</b>	<b>0</b>	<b>4,330,785</b>
<b>RHA B Sub-Total</b>	<b>42,149,094</b>	<b>0</b>	<b>42,149,094</b>
<b>Total Community Mental Health</b>	<b>73,147,968</b>	<b>0</b>	<b>73,147,968</b>

Community Health Centers			
Facility	RHA	SNB	Total
Centre de santé communautaire St-Joseph	7,017,215	328,175	7,345,390
<b>RRS A Zone 5 Sub-Total</b>	<b>7,017,215</b>	<b>328,175</b>	<b>7,345,390</b>
Centre de santé communautaire de Lamèque	6,889,728	146,062	7,035,791
Centre de santé communautaire de St-Isidore	818,398	31,412	849,811
<b>RRS A Zone 6 Sub-Total</b>	<b>7,708,127</b>	<b>177,475</b>	<b>7,885,601</b>
<b>RRS A Sub-Total</b>	<b>14,725,342</b>	<b>505,650</b>	<b>15,230,992</b>
Albert County Health and Wellness Centre	1,764,955	51,362	1,816,317
<b>RHA B Zone 1 Sub-Total</b>	<b>1,764,955</b>	<b>51,362</b>	<b>1,816,317</b>
Charlotte County Collaborative Wellness Centre	543,586	27,430	571,016
MediSanté	359,368	15,893	375,262
St-Joseph's Community Health Centre	4,617,336	153,732	4,771,068
<b>RHA B Zone 2 Sub-Total</b>	<b>5,520,291</b>	<b>197,055</b>	<b>5,717,346</b>
Central Miramichi Community Health Centre	1,487,606	58,510	1,546,117
Centre de santé Noreen-Richard Health Centre	713,327	28,105	741,432
Fredericton Downtown Community Health Centre	3,235,934	113,759	3,349,693
Fredericton Northside Community Health Centre	2,821,362	59,652	2,881,015
Oromocto Community Health Centre	889,139	32,502	921,641
Queens North Community Health Centre	3,330,533	100,457	3,430,990
Tobique Valley Community Health Centre	2,607,382	85,887	2,693,269
<b>RHA B Zone 3 Sub-Total</b>	<b>15,085,284</b>	<b>478,872</b>	<b>15,564,156</b>
<b>RHA B Sub-Total</b>	<b>22,370,530</b>	<b>727,289</b>	<b>23,097,819</b>
<b>Total Community Health Centers</b>	<b>37,095,871</b>	<b>1,232,940</b>	<b>38,328,811</b>

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Table I-1(b): Total Expenses by Facility - 2022/2023 - Page 4 of 4

Other Subservices			
Facility	RHA	SNB	Total
Albert County	157,648	0	157,648
<b>RHA B Zone 1 Sub-Total</b>	<b>157,648</b>	<b>0</b>	<b>157,648</b>
Minto	355,467	0	355,467
Tobique Valley	211,198	14,508	225,706
Upper Miramichi Health Services Centre - Doaktown	50,395	0	50,395
<b>RHA B Zone 3 Sub-Total</b>	<b>617,061</b>	<b>14,508</b>	<b>631,569</b>
<b>RHA B Sub-Total</b>	<b>774,709</b>	<b>14,508</b>	<b>789,217</b>
<b>Total Others</b>	<b>774,709</b>	<b>14,508</b>	<b>789,217</b>

RHA Corporate	
Facility	Total
Centre hospitalier universitaire Dr-Georges-L.-Dumont	4,267,378
Hôpital Stella-Maris- de-Kent	60,328
Hotel-Dieu Saint-Joseph de Saint-Quentin	77,896
Hôpital général de Grand-Sault	54,012
Hôpital régional d'Edmundston	1,778,016
Centre Hospitalier Restigouche	811,323
Centre de santé communautaire St-Joseph	2,169
Hôpital Régional de Campbellton	1,953,654
Hôpital de Lamèque	3,560
Hôpital de Tracadie	18,706
Hôpital de l'Enfant-Jésus RHSJ	198,383
Hôpital régional Chaleur	2,073,149
<b>RRS A Sub-Total</b>	<b>11,298,576</b>
Albert County	1,933
Albert County Health and Wellness Centre	472
RHA ISE Community Mental Health Centre	38,452
Sackville Memorial Hospital	124,876
The Moncton Hospital	12,305,948
Centracare	358,944
Charlotte County Hospital	452,562
Fundy Health Centre - Blacks Harbour	2,532
Grand Manan Hospital	7,703
Saint John Community Mental Health Centre	32,713
Saint John Regional Hospital	16,787,163
St-Joseph's Community Health Centre	5,907
St. Joseph's Hospital	883,238
St. Stephen Community Mental Health Centre	9,141
Sussex Community Mental Health Centre	7,308
Sussex Health Centre	232,406
Central Miramichi Community Health Centre	3,221
Chipman Health Centre	353
Dr. Everett Chalmers Regional Hospital	10,969,728
Fredericton Community Mental Health Centre	38,431
Fredericton Downtown Community Health Centre	17,786
Fredericton Junction Health Centre	246
Harvey Health Centre	2,618
Hotel-Dieu of St. Joseph	170,777
McAdam Health Centre	350
Minto	9,983
Oromocto Public Hospital	195,926
Queens North Community Health Centre	3,191
Stan Cassidy Centre For Rehabilitation	170,375
Stanley Health Services Centre	328
Tobique Valley	5,783
Tobique Valley Community Health Centre	1,154
Upper Miramichi Health Services Centre - Doaktown	1,367

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Table I-1(b): Total Expenses by Facility - 2022/2023 - Page 4 of 4

Facility	Total
Upper River Valley Hospital	1,136,585
Woodstock Community Mental Health Centre	12,741
Miramichi Community Mental Health Centre	16,000
Miramichi Regional Hospital	5,673,233
<b>RHA B Sub-Total</b>	<b>49,681,473</b>
<b>Total RHA Corporate</b>	<b>60,980,048</b>

Note 1: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

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Table I-2: Total Expenses by Expense Account Type by Regional Health Authority - 2022/2023

	SALARIES (including medical)		BENEFIT CONTRIBUTIONS		MEDICAL & SURGICAL SUPPLIES		DRUGS		OTHER SUPPLIES	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	218,029,116	57.1%	23,258,240	6.1%	21,484,426	5.6%	24,304,111	6.4%	29,771,123	7.8%
RRS A Zone 4	102,518,834	63.3%	11,994,657	7.4%	6,678,987	4.1%	7,668,027	4.7%	10,637,371	6.6%
RRS A Zone 5	94,214,469	59.7%	12,342,841	7.8%	4,190,132	2.7%	5,176,816	3.3%	10,088,520	6.4%
RRS A Zone 6	147,061,131	61.7%	16,846,274	7.1%	10,492,579	4.4%	13,890,544	5.8%	17,342,322	7.3%
RRS A Organisation	6,964,601	61.6%	1,054,911	9.3%	149	0.0%	0	0.0%	-394,516	-3.5%
<b>RRS A</b>	<b>568,788,150</b>	<b>59.8%</b>	<b>65,496,924</b>	<b>6.9%</b>	<b>42,846,273</b>	<b>4.5%</b>	<b>51,039,499</b>	<b>5.4%</b>	<b>67,444,820</b>	<b>7.1%</b>
RHA B Zone 1	243,377,134	64.1%	24,201,353	6.4%	27,582,035	7.3%	21,739,722	5.7%	21,318,175	5.6%
RHA B Zone 2	378,943,674	63.4%	36,756,100	6.2%	56,414,703	9.4%	30,722,630	5.1%	34,544,294	5.8%
RHA B Zone 3	296,676,605	68.0%	27,146,465	6.2%	20,618,566	4.7%	21,731,263	5.0%	25,067,072	5.7%
RHA B Zone 7	83,384,019	68.1%	8,226,990	6.7%	5,124,210	4.2%	6,732,396	5.5%	5,908,027	4.8%
RHA B Organization	16,538,255	33.3%	11,115,930	22.4%	79,299	0.2%	0	0.0%	1,146,413	2.3%
<b>RHA B</b>	<b>1,018,919,686</b>	<b>64.3%</b>	<b>107,446,838</b>	<b>6.8%</b>	<b>109,818,813</b>	<b>6.9%</b>	<b>80,926,011</b>	<b>5.1%</b>	<b>87,983,982</b>	<b>5.5%</b>
SNB	60,722,483	60.4%	3,833,460	3.8%	0	0.0%	0	0.0%	5,939,636	5.9%
EM/ANB	74,677,496	69.9%	7,852,913	7.3%	6,152,948	5.8%	3,807,231	3.6%	1,911,291	1.8%
<b>Total</b>	<b>1,723,107,816</b>	<b>62.8%</b>	<b>184,630,135</b>	<b>6.7%</b>	<b>158,818,034</b>	<b>5.8%</b>	<b>135,772,740</b>	<b>4.9%</b>	<b>163,279,729</b>	<b>6.0%</b>

	EQUIPMENT EXPENSE		REFERRED-OUT SERVICES		SUNDRY		BUILDINGS & GROUNDS EXPENSES		Total	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RRS A Zone 1	20,256,794	5.3%	9,359,473	2.5%	13,084,441	3.4%	22,274,058	5.8%	381,821,783	100.0%
RRS A Zone 4	8,670,393	5.4%	2,196,768	1.4%	4,877,853	3.0%	6,742,608	4.2%	161,985,498	100.0%
RRS A Zone 5	5,169,189	3.3%	2,593,438	1.6%	4,075,104	2.6%	19,929,922	12.6%	157,780,432	100.0%
RRS A Zone 6	9,464,042	4.0%	5,122,138	2.2%	5,767,560	2.4%	12,242,314	5.1%	238,228,905	100.0%
RRS A Organisation	178,587	1.6%	548,712	4.9%	2,946,131	26.1%	0	0.0%	11,298,576	100.0%
<b>RRS A</b>	<b>43,739,005</b>	<b>4.6%</b>	<b>19,820,529</b>	<b>2.1%</b>	<b>30,751,090</b>	<b>3.2%</b>	<b>61,188,903</b>	<b>6.4%</b>	<b>951,115,194</b>	<b>100.0%</b>
RHA B Zone 1	14,995,177	3.9%	3,689,912	1.0%	11,763,120	3.1%	11,069,150	2.9%	379,735,777	100.0%
RHA B Zone 2	31,925,632	5.3%	4,703,210	0.8%	12,547,067	2.1%	11,047,703	1.8%	597,605,013	100.0%
RHA B Zone 3	15,840,353	3.6%	3,471,148	0.8%	12,879,984	3.0%	12,686,933	2.9%	436,118,388	100.0%
RHA B Zone 7	5,042,995	4.1%	695,866	0.6%	3,760,458	3.1%	3,560,424	2.9%	122,435,385	100.0%
RHA B Organization	10,088,206	20.3%	1,849,467	3.7%	8,835,714	17.8%	28,187	0.1%	49,681,473	100.0%
<b>RHA B</b>	<b>77,892,363</b>	<b>4.9%</b>	<b>14,409,604</b>	<b>0.9%</b>	<b>49,786,343</b>	<b>3.1%</b>	<b>38,392,396</b>	<b>2.4%</b>	<b>1,585,576,036</b>	<b>100.0%</b>
SNB	25,117,821	25.0%	30,386	0.0%	4,565,332	4.5%	391,330	0.4%	100,600,449	100.0%
EM/ANB	6,681,853	6.3%	1,686,834	1.6%	4,080,873	3.8%	36,373	0.0%	106,887,812	100.0%
<b>Total</b>	<b>153,431,043</b>	<b>5.6%</b>	<b>35,947,353</b>	<b>1.3%</b>	<b>89,183,638</b>	<b>3.2%</b>	<b>100,009,002</b>	<b>3.6%</b>	<b>2,744,179,491</b>	<b>100.0%</b>

Note 1: Expenses exclude interdepartmental expenses.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

2022/2023 Annual Report of Hospital Services

Section I - Total Expenses and Revenues

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2022/2023 - Page 1 of 2

	Functional Area	Régie régionale de la santé A										
		RRS A Zone 1		RRS A Zone 4		RRS A Zone 5		RRS A Zone 6		RRS A Organization		Total Expenses
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	
Administration & Support	Administrative Support	20,227,227	4.9%	8,669,157	4.7%	8,189,070	4.9%	13,360,442	5.1%	9,629,296	85.2%	60,075,192
	Clinical Support	6,050,348	1.5%	4,322,434	2.3%	2,828,683	1.7%	5,828,835	2.2%	0	0.0%	19,030,301
	Hotel	12,352,201	3.0%	6,824,005	3.7%	8,221,746	4.9%	10,969,957	4.2%	0	0.0%	38,367,910
	Plant	28,151,833	6.9%	10,609,833	5.7%	23,182,291	13.8%	20,030,363	7.7%	0	0.0%	81,974,320
<b>Sub Total</b>		<b>66,781,609</b>	<b>16.3%</b>	<b>30,425,429</b>	<b>16.4%</b>	<b>42,421,790</b>	<b>25.2%</b>	<b>50,189,597</b>	<b>19.3%</b>	<b>9,629,296</b>	<b>85.2%</b>	<b>199,447,722</b>
Nursing Inpatient	Nursing Admin & Medical Resources	9,315,994	2.3%	2,349,167	1.3%	3,655,929	2.2%	3,113,638	1.2%	0	0.0%	18,434,728
	Acute Inpatient	26,502,588	6.5%	17,651,780	9.5%	9,785,766	5.8%	27,321,937	10.5%	0	0.0%	81,262,072
	Maternal and Newborn	4,661,760	1.1%	4,134,255	2.2%	493,604	0.3%	4,340,075	1.7%	0	0.0%	13,629,694
	Critical Care	9,825,766	2.4%	5,373,098	2.9%	4,069,047	2.4%	3,383,862	1.3%	0	0.0%	22,651,773
	Operating Room/PARR/Day Surgery	19,514,974	4.8%	10,030,155	5.4%	7,328,116	4.4%	12,760,843	4.9%	0	0.0%	49,634,087
	Mental Health	10,159,321	2.5%	4,126,380	2.2%	14,885,590	8.8%	4,276,214	1.6%	0	0.0%	33,447,505
<b>Sub Total</b>		<b>79,980,403</b>	<b>19.5%</b>	<b>43,664,836</b>	<b>23.6%</b>	<b>40,218,051</b>	<b>23.9%</b>	<b>55,196,568</b>	<b>21.2%</b>	<b>0</b>	<b>0.0%</b>	<b>219,059,858</b>
Restorative Care	Inpatient Rehabilitation	3,158,959	0.8%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	3,158,959
	Extended (Chronic) Care	9,382,731	2.3%	7,027,166	3.8%	4,639,524	2.8%	3,071,631	1.2%	0	0.0%	24,121,051
<b>Sub Total</b>		<b>12,541,690</b>	<b>3.1%</b>	<b>7,027,166</b>	<b>3.8%</b>	<b>4,639,524</b>	<b>2.8%</b>	<b>3,071,631</b>	<b>1.2%</b>	<b>0</b>	<b>0.0%</b>	<b>27,280,011</b>
Non-Inpatient Services	Emergency Services	18,281,694	4.5%	16,389,892	8.8%	13,530,421	8.0%	18,528,390	7.1%	0	0.0%	66,730,397
	Ambulatory Care	59,303,372	14.5%	15,642,484	8.4%	9,567,987	5.7%	29,948,320	11.5%	0	0.0%	114,462,163
	Addiction	991,154	0.2%	2,461,295	1.3%	3,014,027	1.8%	3,347,284	1.3%	0	0.0%	9,813,760
	Community Services	8,016,294	2.0%	2,377,129	1.3%	4,052,433	2.4%	7,403,213	2.8%	0	0.0%	21,849,070
	Home Dialysis	423,991	0.1%	192,814	0.1%	0	0.0%	391,693	0.2%	0	0.0%	1,008,497
<b>Sub Total</b>		<b>87,016,504</b>	<b>21.3%</b>	<b>37,063,614</b>	<b>20.0%</b>	<b>30,164,868</b>	<b>17.9%</b>	<b>59,618,901</b>	<b>22.9%</b>	<b>0</b>	<b>0.0%</b>	<b>213,863,887</b>
Diagnostic & Therapeutic	Laboratory	32,085,134	7.8%	9,060,759	4.9%	6,060,512	3.6%	15,629,674	6.0%	340,896	3.0%	63,176,974
	Medical Imaging/Breast Screening	15,584,011	3.8%	5,480,358	3.0%	3,692,375	2.2%	8,916,828	3.4%	0	0.0%	33,673,572
	Other Diagnostic and Therapeutic	42,876,701	10.5%	11,838,719	6.4%	12,431,021	7.4%	20,433,139	7.9%	0	0.0%	87,579,580
<b>Sub Total</b>		<b>90,545,846</b>	<b>22.1%</b>	<b>26,379,836</b>	<b>14.2%</b>	<b>22,183,908</b>	<b>13.2%</b>	<b>44,979,640</b>	<b>17.3%</b>	<b>340,896</b>	<b>3.0%</b>	<b>184,430,126</b>
Public & Mental Health	Public Health	7,291,931	1.8%	2,773,282	1.5%	1,537,213	0.9%	4,629,146	1.8%	0	0.0%	16,231,572
	Community Mental Health	10,418,175	2.5%	5,981,441	3.2%	4,376,216	2.6%	9,612,401	3.7%	0	0.0%	30,388,233
<b>Sub Total</b>		<b>17,710,105</b>	<b>4.3%</b>	<b>8,754,723</b>	<b>4.7%</b>	<b>5,913,429</b>	<b>3.5%</b>	<b>14,241,547</b>	<b>5.5%</b>	<b>0</b>	<b>0.0%</b>	<b>46,619,804</b>
Other	Research and Education	11,797,100	2.9%	980,273	0.5%	625,646	0.4%	1,649,655	0.6%	799,084	7.1%	15,851,758
	Undistributed Amortization	7,334,603	1.8%	3,222,321	1.7%	7,020,458	4.2%	2,992,333	1.2%	0	0.0%	20,569,715
	Other Undistributed Expenses	8,113,922	2.0%	4,467,301	2.4%	4,592,759	2.7%	6,289,032	2.4%	529,300	4.7%	23,992,313
<b>Sub Total</b>		<b>27,245,625</b>	<b>6.7%</b>	<b>8,669,895</b>	<b>4.7%</b>	<b>12,238,863</b>	<b>7.3%</b>	<b>10,931,020</b>	<b>4.2%</b>	<b>1,328,384</b>	<b>11.8%</b>	<b>60,413,786</b>
Revenue	Revenue	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
<b>Sub Total</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
SNB	Administrative Support	8,779,333	2.1%	10,106,463	5.5%	4,876,810	2.9%	5,486,557	2.1%	0	0.0%	29,249,164
	Revenue	0	0.0%	76	0.0%	0	0.0%	0	0.0%	0	0.0%	76
	Clinical Support	1,641,711	0.4%	788,002	0.4%	466,771	0.3%	1,152,447	0.4%	0	0.0%	4,048,931
	Hotel	2,601,759	0.6%	1,793,974	1.0%	1,223,410	0.7%	2,150,736	0.8%	0	0.0%	7,769,878
<b>Sub Total</b>		<b>13,022,802</b>	<b>3.2%</b>	<b>12,688,515</b>	<b>6.8%</b>	<b>6,566,992</b>	<b>3.9%</b>	<b>8,789,740</b>	<b>3.4%</b>	<b>0</b>	<b>0.0%</b>	<b>41,068,049</b>
EM/ANB	Clinical Support	596,987	0.1%	630,218	0.3%	188,636	0.1%	558,457	0.2%	0	0.0%	1,974,298
	Extra-Mural Program	13,945,076	3.4%	9,962,161	5.4%	3,670,911	2.2%	12,473,407	4.8%	0	0.0%	40,051,555
	Other Undistributed Expenses	59,965	0.0%	44,869	0.0%	16,626	0.0%	54,066	0.0%	0	0.0%	175,526
<b>Sub Total</b>		<b>14,602,028</b>	<b>3.6%</b>	<b>10,637,248</b>	<b>5.7%</b>	<b>3,876,173</b>	<b>2.3%</b>	<b>13,085,931</b>	<b>5.0%</b>	<b>0</b>	<b>0.0%</b>	<b>42,201,379</b>
<b>Total</b>		<b>409,446,613</b>	<b>100.0%</b>	<b>185,311,261</b>	<b>100.0%</b>	<b>168,223,596</b>	<b>100.0%</b>	<b>260,104,575</b>	<b>100.0%</b>	<b>11,298,576</b>	<b>100.0%</b>	<b>1,034,384,622</b>

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.  
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.  
 Note 4: Expenses excludes interdepartmental expenses.  
 Note 5: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

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Section I - Total Expenses and Revenues

Table I-3(a): Total Expenses by Functional Area by Regional Health Authority - 2022/2023 - Page 2 of 2

	Functional Area	Regional Health Authority B												Total
		RHA B Zone 1		RHA B Zone 2		RHA B Zone 3		RHA B Zone 7		RHA B Organization		Total		
		Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses		
Administration & Support	Administrative Support	12,990,114	3.2%	18,070,968	2.8%	14,389,743	3.0%	6,361,830	4.7%	22,303,410	44.9%	74,116,064	134,191,255	
	Clinical Support	6,970,753	1.7%	11,278,107	1.7%	8,762,604	1.9%	2,100,548	1.6%	303,008	0.6%	29,415,019	48,445,320	
	Hotel	12,679,266	3.1%	31,189,835	4.8%	21,129,635	4.5%	6,447,130	4.8%	322,600	0.6%	71,768,465	110,136,375	
	Plant	22,176,802	5.4%	39,528,509	6.1%	23,634,794	5.0%	6,773,210	5.0%	298,796	0.6%	92,412,110	174,386,431	
<b>Sub Total</b>		<b>54,816,934</b>	<b>13.5%</b>	<b>100,067,419</b>	<b>15.5%</b>	<b>67,916,775</b>	<b>14.4%</b>	<b>21,682,717</b>	<b>16.1%</b>	<b>23,227,814</b>	<b>46.8%</b>	<b>267,711,659</b>	<b>467,159,381</b>	
Nursing Inpatient	Nursing Admin & Medical Resources	6,106,641	1.5%	17,775,897	2.8%	10,000,464	2.1%	2,492,653	1.9%	10,916,037	22.0%	47,291,691	65,726,419	
	Acute Inpatient	59,449,461	14.6%	75,753,480	11.7%	59,778,480	12.7%	13,129,577	9.8%	268,447	0.5%	208,379,445	289,641,517	
	Maternal and Newborn	7,233,788	1.8%	8,166,586	1.3%	11,806,175	2.5%	4,368,443	3.3%	0	0.0%	31,574,992	45,204,686	
	Critical Care	20,177,824	5.0%	22,515,243	3.5%	16,291,598	3.4%	4,104,293	3.1%	0	0.0%	63,088,958	85,740,731	
	Operating Room/PARR/Day Surgery	25,916,865	6.4%	45,655,707	7.1%	26,699,282	5.7%	8,404,096	6.3%	0	0.0%	106,675,950	156,310,037	
	Mental Health	9,981,581	2.5%	14,377,375	2.2%	11,291,752	2.4%	3,509,902	2.6%	0	0.0%	39,160,609	72,608,114	
<b>Sub Total</b>		<b>128,866,160</b>	<b>31.6%</b>	<b>184,244,287</b>	<b>28.5%</b>	<b>135,867,751</b>	<b>28.8%</b>	<b>36,008,963</b>	<b>26.8%</b>	<b>11,184,484</b>	<b>22.5%</b>	<b>496,171,646</b>	<b>715,231,504</b>	
Restorative Care	Inpatient Rehabilitation	2,729,465	0.7%	2,461,712	0.4%	6,791,327	1.4%	2,429,395	1.8%	0	0.0%	14,411,899	17,570,859	
	Extended (Chronic) Care	8,662,257	2.1%	23,054,420	3.6%	10,528,718	2.2%	2,081,535	1.6%	0	0.0%	44,326,930	68,447,982	
<b>Sub Total</b>		<b>11,391,722</b>	<b>2.8%</b>	<b>25,516,133</b>	<b>3.9%</b>	<b>17,320,045</b>	<b>3.7%</b>	<b>4,510,930</b>	<b>3.4%</b>	<b>0</b>	<b>0.0%</b>	<b>58,738,830</b>	<b>86,018,841</b>	
Non-Inpatient Services	Emergency Services	20,192,985	5.0%	31,283,864	4.8%	28,973,801	6.1%	8,903,877	6.6%	1,470,920	3.0%	90,825,447	157,555,844	
	Ambulatory Care	51,706,781	12.7%	67,390,008	10.4%	38,796,819	8.2%	9,571,997	7.1%	0	0.0%	167,465,606	281,927,768	
	Addiction	5,191,763	1.3%	6,555,111	1.0%	3,351,017	0.7%	2,441,863	1.8%	0	0.0%	17,539,754	27,353,514	
	Community Services	6,994,713	1.7%	11,006,230	1.7%	25,933,610	5.5%	4,984,870	3.7%	79	0.0%	48,919,501	70,768,571	
	Home Dialysis	0	0.0%	2,781,473	0.4%	0	0.0%	0	0.0%	0	0.0%	2,781,473	3,789,970	
<b>Sub Total</b>		<b>84,086,242</b>	<b>20.6%</b>	<b>119,016,685</b>	<b>18.4%</b>	<b>97,055,247</b>	<b>20.6%</b>	<b>25,902,607</b>	<b>19.3%</b>	<b>1,470,998</b>	<b>3.0%</b>	<b>327,531,780</b>	<b>541,395,667</b>	
Diagnostic & Therapeutic	Laboratory	26,239,898	6.4%	34,728,504	5.4%	26,741,620	5.7%	6,194,025	4.6%	1,716,489	3.5%	95,620,536	158,797,510	
	Medical Imaging/Breast Screening	19,824,830	4.9%	30,263,272	4.7%	17,972,103	3.8%	5,349,336	4.0%	1,217,210	2.5%	74,626,752	108,300,324	
	Other Diagnostic and Therapeutic	26,676,490	6.5%	58,363,841	9.0%	35,266,526	7.5%	9,404,048	7.0%	1,985,251	4.0%	131,696,156	219,275,736	
<b>Sub Total</b>		<b>72,741,218</b>	<b>17.9%</b>	<b>123,355,616</b>	<b>19.1%</b>	<b>79,980,249</b>	<b>16.9%</b>	<b>20,947,410</b>	<b>15.6%</b>	<b>4,918,950</b>	<b>9.9%</b>	<b>301,943,444</b>	<b>486,373,570</b>	
Public & Mental Health	Public Health	2,072,644	0.5%	8,109,234	1.3%	7,632,090	1.6%	2,947,425	2.2%	0	0.0%	20,761,393	36,992,964	
	Community Mental Health	10,529,744	2.6%	13,734,138	2.1%	13,559,225	2.9%	4,381,763	3.3%	165,128	0.3%	42,369,998	72,758,231	
<b>Sub Total</b>		<b>12,602,388</b>	<b>3.1%</b>	<b>21,843,372</b>	<b>3.4%</b>	<b>21,191,315</b>	<b>4.5%</b>	<b>7,329,189</b>	<b>5.5%</b>	<b>165,128</b>	<b>0.3%</b>	<b>63,131,391</b>	<b>109,751,195</b>	
Other	Research and Education	5,226,597	1.3%	12,738,444	2.0%	2,960,725	0.6%	780,962	0.6%	317,494	0.6%	22,024,223	37,875,980	
	Undistributed Amortization	3,800,673	0.9%	2,755,502	0.4%	6,633,599	1.4%	2,296,449	1.7%	0	0.0%	15,486,223	36,055,939	
	Other Undistributed Expenses	6,203,844	1.5%	8,067,552	1.2%	7,192,682	1.5%	2,976,158	2.2%	8,396,604	16.9%	32,836,839	56,829,152	
<b>Sub Total</b>		<b>15,231,114</b>	<b>3.7%</b>	<b>23,561,498</b>	<b>3.6%</b>	<b>16,787,006</b>	<b>3.6%</b>	<b>6,053,569</b>	<b>4.5%</b>	<b>8,714,098</b>	<b>17.5%</b>	<b>70,347,285</b>	<b>130,761,071</b>	
Revenue	Revenue	0	0.0%	2	0.0%	0	0.0%	0	0.0%	0	0.0%	2	2	
<b>Sub Total</b>		<b>0</b>	<b>0.0%</b>	<b>2</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>2</b>	<b>2</b>	
SNB	Administrative Support	10,005,717	2.5%	17,975,462	2.8%	10,790,437	2.3%	2,761,294	2.1%	0	0.0%	41,532,910	70,782,074	
	Revenue	0	0.0%	1,001	0.0%	0	0.0%	0	0.0%	0	0.0%	1,001	1,077	
	Clinical Support	1,504,649	0.4%	1,955,174	0.3%	841,645	0.2%	439,723	0.3%	0	0.0%	4,741,192	8,790,123	
	Hotel	3,453,311	0.8%	5,242,865	0.8%	3,393,344	0.7%	1,167,777	0.9%	0	0.0%	13,257,298	21,027,175	
<b>Sub Total</b>		<b>14,963,678</b>	<b>3.7%</b>	<b>25,174,503</b>	<b>3.9%</b>	<b>15,025,426</b>	<b>3.2%</b>	<b>4,368,794</b>	<b>3.3%</b>	<b>0</b>	<b>0.0%</b>	<b>59,532,401</b>	<b>100,600,449</b>	
EM/ANB	Clinical Support	514,093	0.1%	1,042,040	0.2%	1,170,384	0.2%	355,818	0.3%	0	0.0%	3,082,335	5,056,633	
	Extra-Mural Program	12,135,574	3.0%	22,305,085	3.5%	19,830,057	4.2%	7,070,720	5.3%	0	0.0%	61,341,437	101,392,992	
	Other Undistributed Expenses	49,776	0.0%	93,796	0.0%	88,260	0.0%	30,828	0.0%	0	0.0%	262,660	438,186	
<b>Sub Total</b>		<b>12,699,443</b>	<b>3.1%</b>	<b>23,440,921</b>	<b>3.6%</b>	<b>21,088,701</b>	<b>4.5%</b>	<b>7,457,367</b>	<b>5.6%</b>	<b>0</b>	<b>0.0%</b>	<b>64,686,432</b>	<b>106,887,812</b>	
<b>Total</b>		<b>407,398,899</b>	<b>100.0%</b>	<b>646,220,437</b>	<b>100.0%</b>	<b>472,232,515</b>	<b>100.0%</b>	<b>134,261,546</b>	<b>100.0%</b>	<b>49,681,473</b>	<b>100.0%</b>	<b>1,709,794,869</b>	<b>2,744,179,491</b>	

Note 1: Other Diagnostic and Therapeutic include Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.  
 Note 3: Amortization is distributed across the functional centres except for other undistributed amounts which appear under Other.  
 Note 4: Expenses excludes interdepartmental expenses.  
 Note 5: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-3(b): Administration &amp; Support Expenses by Functional Centre by Regional Health Authority - 2022/2023

Functional Centre	Régie régionale de la santé A						Regional Health Authority B						SNB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Organization	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Organization	Total		
711101010 - Executive Director's Office	980,796	255,599	2,318,183	675,802	3,816,042	8,046,423	0	777,772	0	0	9,968,814	10,746,586	2,017,313	20,810,322
711101060 - Medical Director's Office	1,995,223	868,280	794,391	1,043,659	2,161,058	6,862,611	1,144,479	1,235,554	1,864,028	421,048	0	4,665,109	0	11,527,720
711101090 - Strategic Planning	0	0	0	0	0	0	0	0	0	0	194,699	194,699	0	194,699
711101500 - Ethics	0	0	0	0	0	0	0	192,016	15,000	0	0	207,016	0	207,016
711102500 - Utilization Management	217,410	216,255	0	0	303,590	737,255	297,797	474,105	440,915	295,993	418,571	1,927,380	0	2,664,635
711103000 - Board of Trustees	0	0	0	0	165,376	165,376	0	0	0	0	287,980	287,980	0	453,357
711104000 - Public Relations	0	0	0	0	1,714,398	1,714,398	1,125,196	114,772	611,112	267,707	837,000	2,955,787	0	4,670,185
711104500 - Service Recipient Engagement	0	0	0	0	0	0	160,920	131,260	74,211	40,333	0	406,725	0	406,725
711105000 - Planning & Development	0	0	0	0	0	0	132,096	451,204	0	0	0	583,300	0	583,300
711105300 - Privacy Officer	204,032	0	0	0	0	204,032	0	0	0	0	440,763	440,764	0	644,796
711105500 - Risk Management	277,937	285,176	224,023	440,997	0	1,228,133	361,899	189,132	232,072	291,787	233,647	1,308,537	0	2,536,670
711105600 - Infection Control	421,290	263,624	262,283	575,547	0	1,522,744	510,688	1,920,062	586,203	303,121	0	3,320,074	0	4,842,818
711106000 - Quality Assurance	2,255,561	567,090	316,651	201,514	534,040	3,874,856	728,626	473,555	435,687	474,128	162,138	2,274,133	0	6,148,989
711151000 - General Accounting	179,887	552,980	2,340	276,120	349,367	1,360,694	610,025	154,181	525,098	276,444	0	1,565,749	248,768	3,175,211
711152000 - Payroll	318,233	200,824	100,735	120,012	0	739,804	448,764	179,484	274,277	119,142	0	1,021,667	0	1,761,471
711153000 - Accounts Receivable	336,815	323,843	224,431	234,494	0	1,119,583	344,993	530,865	541,844	255,512	0	1,673,215	0	2,792,798
711154000 - Accounts Payable	258,752	106,790	116,944	147,092	0	629,578	265	813,263	0	62,618	0	876,145	0	1,505,723
711155000 - Budget Control	23,595	338,365	87,636	72,658	0	522,255	172,035	573,668	158,214	0	0	903,916	0	1,426,171
711200000 - Personnel Services (Human Resources)	1,742,484	2,034,108	1,096,302	3,345,008	585,426	8,803,328	1,664,893	2,622,393	3,179,952	1,761,118	6,505,011	15,733,366	3,346	24,540,040
711250000 - Systems Support	766,593	0	0	0	0	766,593	277,007	448,017	328,848	111,108	2,296,358	3,461,339	51,155,619	55,383,550
711300000 - Communications	1,284,416	461,318	822,556	815,838	0	3,384,127	999,673	1,951,753	1,857,265	425,803	0	5,234,494	0	8,618,621
711340000 - Emergency Preparedness	5,094,092	327,017	508,790	3,167,116	0	9,097,015	102,745	148,274	0	0	697,667	948,686	0	10,045,701
711350500 - Materials Management Administration	432,022	0	0	0	0	432,022	82	0	0	0	0	82	0	432,104
711351000 - Purchasing	87,763	0	96,275	0	0	184,039	0	0	0	0	0	0	4,539,836	4,723,875
711353000 - Stores (May Include Receiving and shipping)	287,498	194,658	47,601	249,058	0	778,815	71,086	0	0	112,679	0	183,765	10,348,855	11,311,435
711354000 - Reprocessing	2,989,724	1,645,873	1,138,002	1,944,623	0	7,718,223	3,713,135	4,153,302	3,171,424	1,031,469	260,762	12,330,092	0	20,048,315
711355000 - Printing	73,103	27,356	31,926	50,903	0	183,288	75,232	476,699	7,834	111,820	0	671,585	517,133	1,372,006
711356000 - Distribution: Internal	0	0	0	0	0	0	48,477	0	0	0	0	48,477	3,054	51,531
711357000 - Distribution: External	0	0	0	0	0	0	0	59,637	85,759	0	0	145,397	1,318,563	1,463,960
711359000 - Materials Management Support	0	0	0	0	0	0	0	0	0	0	0	0	629,587	629,587
<b>Total</b>	<b>20,227,227</b>	<b>8,669,157</b>	<b>8,189,070</b>	<b>13,360,442</b>	<b>9,629,296</b>	<b>60,075,192</b>	<b>12,990,114</b>	<b>18,070,968</b>	<b>14,389,743</b>	<b>6,361,830</b>	<b>22,303,410</b>	<b>74,116,064</b>	<b>70,782,074</b>	<b>204,973,329</b>

Note 1: General Administration functional centres may include expenses related to specific clinical functions such as infection control as well risk management, utilization management, public relations, privacy officer, planning & development, quality assurance and internal audit.

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table I-4: Trends in Total Expenses by Expense Account Type - 2018/2019 to 2022/2023 - Page 1 of 3

	SALARIES (Including Medical)						BENEFIT CONTRIBUTIONS					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	163,119,729	168,549,375	175,466,651	206,284,095	218,029,116	5.7%	17,842,147	21,255,623	18,055,128	20,705,012	23,258,240	12.3%
RRS A Zone 4	86,973,497	86,930,094	88,881,263	102,498,122	102,518,834	0.0%	10,813,834	11,956,026	10,279,831	11,009,894	11,994,657	8.9%
RRS A Zone 5	80,396,277	80,281,214	79,644,128	89,421,906	94,214,469	5.4%	13,642,229	13,013,743	10,780,533	12,642,401	12,342,841	-2.4%
RRS A Zone 6	120,633,560	122,648,102	123,459,310	146,613,557	147,061,131	0.3%	15,925,593	18,105,040	14,188,814	15,415,919	16,846,274	9.3%
RRS A Org	4,976,452	4,997,079	5,912,929	6,923,594	6,964,601	0.6%	782,587	848,720	848,955	896,050	1,054,911	17.7%
<b>RRS A</b>	<b>456,099,516</b>	<b>463,405,863</b>	<b>473,364,280</b>	<b>551,741,274</b>	<b>568,788,150</b>	<b>3.1%</b>	<b>59,006,390</b>	<b>65,179,151</b>	<b>54,153,262</b>	<b>60,669,276</b>	<b>65,496,924</b>	<b>8.0%</b>
RHA B Zone 1	190,775,910	193,654,733	197,280,643	223,858,640	243,377,134	8.7%	19,394,879	19,789,991	20,109,609	21,427,175	24,201,353	12.9%
RHA B Zone 2	304,018,737	310,167,648	316,864,325	365,075,345	378,943,674	3.8%	31,336,172	29,728,739	30,525,539	32,846,168	36,756,100	11.9%
RHA B Zone 3	232,657,131	236,255,916	246,541,017	282,348,691	296,676,605	5.1%	22,502,056	22,656,845	22,762,789	24,192,147	27,146,465	12.2%
RHA B Zone 7	67,938,467	68,718,645	69,481,277	80,037,980	83,384,019	4.2%	7,096,198	6,679,250	6,899,802	7,503,021	8,226,990	9.6%
RHA B Org	7,376,503	7,265,371	8,921,768	11,626,893	16,538,255	42.2%	11,930,268	26,228,127	8,669,091	10,670,222	11,115,930	4.2%
<b>RHA B</b>	<b>802,766,749</b>	<b>816,062,314</b>	<b>839,089,028</b>	<b>962,947,550</b>	<b>1,018,919,686</b>	<b>5.8%</b>	<b>92,259,573</b>	<b>105,082,952</b>	<b>88,966,830</b>	<b>96,638,733</b>	<b>107,446,838</b>	<b>11.2%</b>
SNB	50,386,786	52,195,136	52,071,500	55,162,246	60,722,483	10.1%	3,403,091	3,286,009	3,505,874	3,281,371	3,833,460	16.8%
EM/ANB	51,973,093	54,384,520	58,052,798	61,141,848	74,677,496	22.1%	6,293,920	8,993,164	6,174,288	7,229,432	7,852,913	8.6%
<b>Total</b>	<b>1,361,226,144</b>	<b>1,386,047,834</b>	<b>1,422,577,607</b>	<b>1,630,992,917</b>	<b>1,723,107,816</b>	<b>5.6%</b>	<b>160,962,973</b>	<b>182,541,277</b>	<b>152,800,254</b>	<b>167,818,812</b>	<b>184,630,135</b>	<b>10.0%</b>

	MEDICAL & SURGICAL SUPPLIES						DRUGS					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	18,817,917	19,219,750	19,174,936	19,575,122	21,484,426	9.8%	14,909,854	18,453,466	19,436,453	21,038,406	24,304,111	15.5%
RRS A Zone 4	5,275,677	5,626,059	5,590,119	5,869,715	6,678,987	13.8%	5,384,588	5,956,947	6,654,425	6,978,899	7,668,027	9.9%
RRS A Zone 5	3,127,604	3,240,592	3,136,816	3,489,434	4,190,132	20.1%	3,387,864	3,668,854	2,754,399	3,644,303	5,176,816	42.1%
RRS A Zone 6	8,999,192	9,441,600	9,880,747	10,072,983	10,492,579	4.2%	10,157,996	11,326,306	12,464,494	13,875,252	13,890,544	0.1%
RRS A Org	0	2	1,454	505	149	-70.4%	0	0	175	0	0	0.0%
<b>RRS A</b>	<b>36,220,390</b>	<b>37,528,002</b>	<b>37,784,072</b>	<b>39,007,760</b>	<b>42,846,273</b>	<b>9.8%</b>	<b>33,840,302</b>	<b>39,405,573</b>	<b>41,309,946</b>	<b>45,536,860</b>	<b>51,039,499</b>	<b>12.1%</b>
RHA B Zone 1	25,117,627	24,238,380	23,756,336	24,310,628	27,582,035	13.5%	14,673,373	17,737,996	18,790,214	18,661,759	21,739,722	16.5%
RHA B Zone 2	44,161,122	48,519,408	50,464,165	54,049,075	56,414,703	4.4%	22,206,526	24,251,239	24,503,774	28,356,703	30,722,630	8.3%
RHA B Zone 3	15,747,854	16,271,916	16,482,561	17,951,280	20,618,566	14.9%	14,019,523	15,953,418	18,177,369	18,645,641	21,731,263	16.5%
RHA B Zone 7	4,537,094	4,736,852	5,392,920	5,049,377	5,124,210	1.5%	4,242,733	4,560,065	5,163,606	6,283,353	6,732,396	7.1%
RHA B Org	2,816	5,327	14,041	25,362	79,299	212.7%	26	0	0	0	0	0.0%
<b>RHA B</b>	<b>89,566,512</b>	<b>93,771,883</b>	<b>96,110,024</b>	<b>101,385,722</b>	<b>109,818,813</b>	<b>8.3%</b>	<b>55,142,182</b>	<b>62,502,718</b>	<b>66,634,963</b>	<b>71,947,456</b>	<b>80,926,011</b>	<b>12.5%</b>
SNB	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
EM/ANB	4,047,791	5,124,634	5,455,990	5,887,769	6,152,948	4.5%	3,638,235	3,725,516	3,902,272	4,814,378	3,807,231	-20.9%
<b>Total</b>	<b>129,834,693</b>	<b>136,424,519</b>	<b>139,350,086</b>	<b>146,281,251</b>	<b>158,818,034</b>	<b>8.6%</b>	<b>92,620,719</b>	<b>105,633,807</b>	<b>111,847,182</b>	<b>122,298,694</b>	<b>135,772,740</b>	<b>11.0%</b>

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-4: Trends in Total Expenses by Expense Account Type - 2018/2019 to 2022/2023 - Page 2 of 3

	OTHER SUPPLIES						EQUIPMENT EXPENSE					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	20,005,102	20,983,711	30,214,318	29,663,926	29,771,123	0.4%	12,863,221	12,536,858	13,376,730	15,637,444	20,256,794	29.5%
RRS A Zone 4	8,264,287	8,592,138	8,650,750	9,690,865	10,637,371	9.8%	3,640,227	3,530,067	4,584,672	4,395,593	8,670,393	97.3%
RRS A Zone 5	8,579,623	8,907,525	7,797,507	8,772,928	10,088,520	15.0%	3,574,518	3,579,244	3,149,781	3,312,850	5,169,189	56.0%
RRS A Zone 6	14,090,594	15,055,844	14,060,091	16,170,407	17,342,322	7.2%	5,064,166	5,078,640	6,761,928	6,781,266	9,464,042	39.6%
RRS A Org	32,243	121,546	-397,905	-495,076	-394,516	-20.3%	402,715	105,420	93,422	190,066	178,587	-6.0%
<b>RRS A</b>	<b>50,971,849</b>	<b>53,660,765</b>	<b>60,324,762</b>	<b>63,803,049</b>	<b>67,444,820</b>	<b>5.7%</b>	<b>25,544,847</b>	<b>24,830,230</b>	<b>27,966,533</b>	<b>30,317,220</b>	<b>43,739,005</b>	<b>44.3%</b>
RHA B Zone 1	16,683,730	16,298,666	15,630,499	18,039,198	21,318,175	18.2%	8,744,758	8,531,277	10,349,545	10,289,440	14,995,177	45.7%
RHA B Zone 2	29,405,722	29,970,548	28,626,157	30,535,710	34,544,294	13.1%	17,839,751	17,591,426	17,109,055	16,847,000	31,925,632	89.5%
RHA B Zone 3	19,630,791	20,367,197	19,154,937	21,338,821	25,067,072	17.5%	9,567,666	10,444,568	11,084,633	10,775,336	15,840,353	47.0%
RHA B Zone 7	4,913,528	5,028,495	4,717,156	4,840,386	5,908,027	22.1%	3,507,754	3,637,717	3,645,854	3,924,020	5,042,995	28.5%
RHA B Org	93,511	111,889	218,096	186,392	1,146,413	515.1%	74,389	231,693	878,644	742,215	10,088,206	1259.2%
<b>RHA B</b>	<b>70,727,281</b>	<b>71,776,796</b>	<b>68,346,845</b>	<b>74,940,507</b>	<b>87,983,982</b>	<b>17.4%</b>	<b>39,734,319</b>	<b>40,436,680</b>	<b>43,067,731</b>	<b>42,578,010</b>	<b>77,892,363</b>	<b>82.9%</b>
SNB	7,337,326	7,345,448	7,144,759	6,246,234	5,939,636	-4.9%	24,672,561	23,318,150	25,010,627	22,196,675	25,117,821	13.2%
EM/ANB	857,385	705,302	3,879,614	4,271,415	1,911,291	-55.3%	3,890,783	4,610,413	4,537,113	4,972,850	6,681,853	34.4%
<b>Total</b>	<b>129,893,841</b>	<b>133,488,310</b>	<b>139,695,979</b>	<b>149,261,206</b>	<b>163,279,729</b>	<b>9.4%</b>	<b>93,842,510</b>	<b>93,195,473</b>	<b>100,582,004</b>	<b>100,064,756</b>	<b>153,431,043</b>	<b>53.3%</b>

	REFERRED-OUT SERVICES						SUNDRY					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	7,291,027	7,636,048	7,931,375	8,497,057	9,359,473	10.1%	6,630,503	9,364,419	8,728,569	10,015,255	13,084,441	30.6%
RRS A Zone 4	1,198,057	1,110,582	1,046,053	1,713,817	2,196,768	28.2%	3,267,142	3,272,429	3,034,963	3,351,341	4,877,853	45.5%
RRS A Zone 5	1,581,165	1,753,562	1,747,180	3,349,204	2,593,438	-22.6%	2,078,718	2,142,062	1,772,738	2,047,206	4,075,104	99.1%
RRS A Zone 6	2,469,383	2,184,902	1,728,601	2,594,285	5,122,138	97.4%	4,093,130	4,209,159	3,958,232	5,168,884	5,767,560	11.6%
RRS A Org	951,403	968,048	313,036	309,619	548,712	77.2%	1,996,419	2,307,165	1,462,722	2,380,565	2,946,131	23.8%
<b>RRS A</b>	<b>13,491,035</b>	<b>13,653,142</b>	<b>12,766,244</b>	<b>16,463,982</b>	<b>19,820,529</b>	<b>20.4%</b>	<b>18,065,912</b>	<b>21,295,233</b>	<b>18,957,224</b>	<b>22,963,251</b>	<b>30,751,090</b>	<b>33.9%</b>
RHA B Zone 1	2,902,180	3,483,091	2,543,326	2,966,254	3,689,912	24.4%	9,629,784	9,401,307	10,042,452	10,689,116	11,763,120	10.0%
RHA B Zone 2	3,089,942	4,238,711	2,738,481	3,272,459	4,703,210	43.7%	8,852,738	8,931,464	8,961,148	10,183,204	12,547,067	23.2%
RHA B Zone 3	4,304,546	4,911,120	3,409,396	3,373,344	3,471,148	2.9%	8,009,014	8,212,886	8,321,749	10,116,978	12,879,984	27.3%
RHA B Zone 7	618,100	654,251	369,798	561,840	695,866	23.9%	2,467,969	2,216,893	2,417,851	2,871,354	3,760,458	31.0%
RHA B Org	396,686	446,194	400,030	781,823	1,849,467	136.6%	2,441,941	2,357,500	6,330,221	4,057,027	8,835,714	117.8%
<b>RHA B</b>	<b>11,311,453</b>	<b>13,733,368</b>	<b>9,461,031</b>	<b>10,955,720</b>	<b>14,409,604</b>	<b>31.5%</b>	<b>31,401,446</b>	<b>31,120,050</b>	<b>36,073,421</b>	<b>37,917,679</b>	<b>49,786,343</b>	<b>31.3%</b>
SNB	215,174	2,063	14,004	29,016	30,386	4.7%	6,859,779	4,144,114	3,027,370	3,813,512	4,565,332	19.7%
EM/ANB	1,716,849	1,439,156	2,153,914	1,376,285	1,686,834	22.6%	3,746,278	4,178,037	4,600,081	5,465,986	4,080,873	-25.3%
<b>Total</b>	<b>26,734,510</b>	<b>28,827,729</b>	<b>24,395,194</b>	<b>28,825,002</b>	<b>35,947,353</b>	<b>24.7%</b>	<b>60,073,416</b>	<b>60,737,433</b>	<b>62,658,096</b>	<b>70,160,429</b>	<b>89,183,638</b>	<b>27.1%</b>

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-4: Trends in Total Expenses by Expense Account Type - 2018/2019 to 2022/2023 - Page 3 of 3

	BUILDINGS & GROUNDS					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	9,388,784	9,563,151	7,996,030	16,789,944	22,274,058	32.7%
RRS A Zone 4	5,007,987	6,895,442	4,929,790	5,323,646	6,742,608	26.7%
RRS A Zone 5	19,763,814	18,590,101	18,625,476	18,576,112	19,929,922	7.3%
RRS A Zone 6	7,104,848	9,858,863	10,489,980	10,756,796	12,242,314	13.8%
RRS A Org	209	0	0	0	0	0.0%
<b>RRS A</b>	<b>41,265,642</b>	<b>44,907,557</b>	<b>42,041,276</b>	<b>51,446,499</b>	<b>61,188,903</b>	<b>18.9%</b>
RHA B Zone 1	13,418,855	9,133,091	10,758,604	8,381,130	11,069,150	32.1%
RHA B Zone 2	11,110,937	8,742,382	11,246,051	8,873,674	11,047,703	24.5%
RHA B Zone 3	8,833,032	9,520,380	11,593,273	10,116,812	12,686,933	25.4%
RHA B Zone 7	4,128,198	3,110,887	4,852,005	3,572,658	3,560,424	-0.3%
RHA B Org	950	145	3,640	3,494	28,187	706.8%
<b>RHA B</b>	<b>37,491,972</b>	<b>30,506,885</b>	<b>38,453,573</b>	<b>30,947,768</b>	<b>38,392,396</b>	<b>24.1%</b>
<b>SNB</b>	<b>1,282,756</b>	<b>462,009</b>	<b>309,366</b>	<b>327,570</b>	<b>391,330</b>	<b>19.5%</b>
<b>EM/ANB</b>	<b>32,007</b>	<b>41,080</b>	<b>53,977</b>	<b>33,883</b>	<b>36,373</b>	<b>7.3%</b>
<b>Total</b>	<b>80,072,378</b>	<b>75,917,531</b>	<b>80,858,191</b>	<b>82,755,720</b>	<b>100,009,002</b>	<b>20.8%</b>

	Total					% Change
	2018/19	2019/20	2020/21	2021/22	2022/23	
RRS A Zone 1	270,868,284	287,562,401	300,380,189	348,206,261	381,821,783	9.7%
RRS A Zone 4	129,825,296	133,869,784	133,651,865	150,831,894	161,985,498	7.4%
RRS A Zone 5	136,131,811	135,176,897	129,408,558	145,256,345	157,780,432	8.6%
RRS A Zone 6	188,538,462	197,908,455	196,992,198	227,449,348	238,228,905	4.7%
RRS A Org	9,142,028	9,347,980	8,234,788	10,205,323	11,298,576	10.7%
<b>RRS A</b>	<b>734,505,882</b>	<b>763,865,516</b>	<b>768,667,598</b>	<b>881,949,171</b>	<b>951,115,194</b>	<b>7.8%</b>
RHA B Zone 1	301,341,096	302,268,533	309,261,229	338,623,340	379,735,777	12.1%
RHA B Zone 2	472,021,647	482,141,567	491,038,695	550,039,337	597,605,013	8.6%
RHA B Zone 3	335,271,612	344,594,245	357,527,723	398,859,050	436,118,388	9.3%
RHA B Zone 7	99,450,042	99,343,056	102,940,269	114,643,989	122,435,385	6.8%
RHA B Org	22,317,090	36,646,246	25,435,531	28,093,429	49,681,473	76.8%
<b>RHA B</b>	<b>1,230,401,487</b>	<b>1,264,993,646</b>	<b>1,286,203,447</b>	<b>1,430,259,145</b>	<b>1,585,576,036</b>	<b>10.9%</b>
<b>SNB</b>	<b>94,157,473</b>	<b>90,752,929</b>	<b>91,083,500</b>	<b>91,056,625</b>	<b>100,600,449</b>	<b>10.5%</b>
<b>EM/ANB</b>	<b>76,196,342</b>	<b>83,201,822</b>	<b>88,810,048</b>	<b>95,193,846</b>	<b>106,887,812</b>	<b>12.3%</b>
<b>Total</b>	<b>2,135,261,185</b>	<b>2,202,813,914</b>	<b>2,234,764,593</b>	<b>2,498,458,786</b>	<b>2,744,179,491</b>	<b>9.8%</b>

Note 1: Salaries include worked and benefit salaries as well as purchased service salaries.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-5: Total Revenues by Revenue Account Type by Regional Health Authority - 2022/2023

	DEPT. OF HEALTH REVENUE		PATIENT SERVICE REVENUES		MEDICARE REVENUES		DONATIONS, GRANTS & INVESTMENT REVENUE		OTHER RECOVERIES & SALES		Total	
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total
RRS A Zone 1	0	0.0%	11,043,555	49.2%	0	0.0%	4,252,000	19.0%	7,131,122	31.8%	22,426,677	100.0%
RRS A Zone 4	0	0.0%	4,848,786	77.2%	0	0.0%	157,750	2.5%	1,277,412	20.3%	6,283,948	100.0%
RRS A Zone 5	0	0.0%	9,557,307	88.7%	0	0.0%	0	0.0%	1,218,928	11.3%	10,776,235	100.0%
RRS A Zone 6	0	0.0%	3,424,269	52.9%	0	0.0%	1,359,151	21.0%	1,695,341	26.2%	6,478,761	100.0%
RRS A Organisation	781,527,380	86.8%	0	0.0%	92,016,379	10.2%	25,120,735	2.8%	2,170,508	0.2%	900,835,003	100.0%
<b>RRS A</b>	<b>781,527,380</b>	<b>82.5%</b>	<b>28,873,917</b>	<b>3.0%</b>	<b>92,016,379</b>	<b>9.7%</b>	<b>30,889,636</b>	<b>3.3%</b>	<b>13,493,312</b>	<b>1.4%</b>	<b>946,800,623</b>	<b>100.0%</b>
RHA B Zone 1	1,199,741	1.6%	9,806,625	12.7%	55,813,463	72.4%	945,822	1.2%	9,341,433	12.1%	77,107,084	100.0%
RHA B Zone 2	10,436,885	9.2%	17,425,043	15.4%	63,053,963	55.8%	5,490,816	4.9%	16,693,521	14.8%	113,100,227	100.0%
RHA B Zone 3	1,431,851	1.6%	17,960,133	19.6%	61,894,942	67.4%	2,700,673	2.9%	7,855,252	8.6%	91,842,851	100.0%
RHA B Zone 7	246,800	1.3%	1,654,480	8.8%	15,629,082	82.8%	811	0.0%	1,343,942	7.1%	18,875,115	100.0%
RHA B Organization	1,253,709,507	98.0%	0	0.0%	0	0.0%	26,072,154	2.0%	114,120	0.0%	1,279,895,781	100.0%
<b>RHA B</b>	<b>1,267,024,784</b>	<b>80.1%</b>	<b>46,846,281</b>	<b>3.0%</b>	<b>196,391,450</b>	<b>12.4%</b>	<b>35,210,276</b>	<b>2.2%</b>	<b>35,348,268</b>	<b>2.2%</b>	<b>1,580,821,059</b>	<b>100.0%</b>
SNB	96,752,149	99.2%	0	0.0%	0	0.0%	154,573	0.2%	609,788	0.6%	97,516,510	100.0%
EM/ANB	106,887,812	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	106,887,812	100.0%
<b>Total</b>	<b>2,252,192,125</b>	<b>82.4%</b>	<b>75,720,198</b>	<b>2.8%</b>	<b>288,407,829</b>	<b>10.6%</b>	<b>66,254,485</b>	<b>2.4%</b>	<b>49,451,367</b>	<b>1.8%</b>	<b>2,732,026,004</b>	<b>100.0%</b>

Note 1: Patient Service Revenues include payments received for patient care by a variety of payers including other provinces, private insurance, self-pay, etc.

Note 2: Other Recoveries & Sales includes recoveries from external sources and miscellaneous revenue.

Note 3: EM/ANB includes EM/ANB Corporate.

Note 4: Excludes revenues related to prior year activity.

Note 5: Excludes Surplus/Deficit (899 99 00 00).

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Zone 1						RRS A Zone 4					
		2018/19	2019/20	2020/21	2021/22	2022/23		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	9,668,512	9,990,286	21,813,742	20,575,907	20,227,227	-1.7%	6,903,114	6,900,898	7,936,453	8,294,040	8,669,157	4.5%
	Clinical Support	5,261,045	5,084,973	5,020,243	5,759,767	6,050,348	5.0%	3,953,079	3,898,962	3,931,899	4,314,380	4,322,434	0.2%
	Hotel	9,272,493	9,548,641	10,165,217	12,274,173	12,352,201	0.6%	5,503,245	5,695,961	5,930,113	6,722,686	6,824,005	1.5%
	Plant	14,975,125	16,240,603	14,509,322	22,219,118	28,151,833	26.7%	7,468,659	9,438,291	7,200,991	8,159,373	10,609,833	30.0%
	<b>Sub-Total</b>	<b>39,177,176</b>	<b>40,864,504</b>	<b>51,508,524</b>	<b>60,828,966</b>	<b>66,781,609</b>	<b>9.8%</b>	<b>23,828,098</b>	<b>25,934,111</b>	<b>24,999,457</b>	<b>27,490,478</b>	<b>30,425,429</b>	<b>10.7%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	6,215,560	7,046,338	6,657,572	7,689,039	9,315,994	21.2%	1,422,711	1,585,478	1,543,039	1,930,184	2,349,167	21.7%
	Acute Inpatient	25,840,132	25,792,992	23,977,665	25,924,050	26,502,588	2.2%	15,711,591	15,202,739	14,873,383	16,297,596	17,651,780	8.3%
	Maternal and Newborn	4,151,348	4,139,552	4,248,754	4,686,565	4,661,760	-0.5%	4,151,197	4,160,700	4,050,528	4,315,126	4,134,255	-4.2%
	Critical Care	7,472,036	7,259,417	7,638,962	9,163,272	9,825,766	7.2%	2,994,489	3,211,561	3,782,964	4,727,579	5,373,098	13.7%
	Operating Room/PARR/Day Surgery	16,190,603	15,536,494	15,660,689	17,932,742	19,514,974	8.8%	8,223,723	8,626,775	7,931,236	8,699,534	10,030,155	15.3%
	Mental Health	5,812,967	6,178,283	6,431,392	6,837,853	10,159,321	48.6%	2,802,881	2,808,947	2,875,039	3,375,511	4,126,380	22.2%
	<b>Sub-Total</b>	<b>65,682,646</b>	<b>65,953,075</b>	<b>64,615,034</b>	<b>72,233,522</b>	<b>79,980,403</b>	<b>10.7%</b>	<b>35,306,591</b>	<b>35,596,200</b>	<b>35,056,189</b>	<b>39,345,530</b>	<b>43,664,836</b>	<b>11.0%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	2,504,280	2,589,621	2,619,729	2,869,581	3,158,959	10.1%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	6,429,139	6,625,795	6,487,015	7,066,631	9,382,731	32.8%	5,535,725	5,326,665	4,847,641	6,420,624	7,027,166	9.4%
	<b>Sub-Total</b>	<b>8,933,419</b>	<b>9,215,416</b>	<b>9,106,743</b>	<b>9,936,212</b>	<b>12,541,690</b>	<b>26.2%</b>	<b>5,535,725</b>	<b>5,326,665</b>	<b>4,847,641</b>	<b>6,420,624</b>	<b>7,027,166</b>	<b>9.4%</b>
<b>Non-Inpatient Services</b>	Emergency Services	14,715,253	14,608,889	15,696,016	17,341,856	18,281,694	5.4%	12,396,688	12,454,993	13,119,930	14,105,366	16,389,892	16.2%
	Ambulatory Care	36,217,579	41,108,650	43,068,320	47,784,246	59,303,372	24.1%	11,285,773	11,467,226	13,375,257	15,564,050	15,642,484	0.5%
	Addiction	903,264	845,324	1,012,217	1,076,548	991,154	-7.9%	1,950,367	1,864,570	1,973,537	2,306,341	2,461,295	6.7%
	Community Services	4,386,000	4,838,222	6,104,872	7,453,980	8,016,294	7.5%	1,022,200	1,000,780	1,073,368	1,512,409	2,377,129	57.2%
	Home Dialysis	78,803	98,061	114,386	206,113	423,991	105.7%	162,096	159,844	176,501	192,082	192,814	0.4%
	<b>Sub-Total</b>	<b>56,300,898</b>	<b>61,499,146</b>	<b>65,995,811</b>	<b>73,862,743</b>	<b>87,016,504</b>	<b>17.8%</b>	<b>26,817,125</b>	<b>26,947,412</b>	<b>29,718,593</b>	<b>33,680,249</b>	<b>37,063,614</b>	<b>10.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	22,867,912	24,550,795	25,451,086	30,047,070	32,085,134	6.8%	7,530,684	7,935,493	7,581,447	8,162,111	9,060,759	11.0%
	Medical Imaging/Breast Screening	13,930,831	14,207,794	13,335,887	15,188,449	15,584,011	2.6%	5,167,615	5,069,483	5,302,943	5,308,107	5,480,358	3.2%
	Other Diagnostic and Therapeutic	32,143,255	33,362,532	34,697,605	39,274,628	42,876,701	9.2%	9,647,213	9,897,248	10,225,229	11,637,288	11,838,719	1.7%
	<b>Sub-Total</b>	<b>68,941,998</b>	<b>72,121,122</b>	<b>73,484,578</b>	<b>84,510,146</b>	<b>90,545,846</b>	<b>7.1%</b>	<b>22,345,512</b>	<b>22,902,225</b>	<b>23,109,619</b>	<b>25,107,507</b>	<b>26,379,836</b>	<b>5.1%</b>
<b>Public &amp; Mental Health</b>	Public Health	5,332,209	5,651,041	6,527,678	12,882,674	7,291,931	-43.4%	1,990,574	2,115,250	2,592,409	4,472,545	2,773,282	-38.0%
	Community Mental Health	7,980,527	8,624,701	8,567,997	10,010,919	10,418,175	4.1%	5,736,261	5,666,777	5,885,580	6,293,284	5,981,441	-5.0%
	<b>Sub-Total</b>	<b>13,312,737</b>	<b>14,275,743</b>	<b>15,095,675</b>	<b>22,893,593</b>	<b>17,710,105</b>	<b>-22.6%</b>	<b>7,726,835</b>	<b>7,782,028</b>	<b>8,477,989</b>	<b>10,765,829</b>	<b>8,754,723</b>	<b>-18.7%</b>
<b>Other</b>	Research and Education	8,272,477	9,890,006	10,870,320	10,683,029	11,797,100	10.4%	665,226	601,106	573,359	599,048	980,273	63.6%
	Undistributed Amortization	4,340,513	4,780,471	4,749,877	7,065,166	7,334,603	3.8%	3,145,198	3,145,198	3,145,198	3,145,198	3,222,321	2.5%
	Other Undistributed Expenses	5,906,421	8,962,919	4,953,626	6,192,884	8,113,922	31.0%	4,454,985	5,634,839	3,723,819	4,277,431	4,467,301	4.4%
	<b>Sub-Total</b>	<b>18,519,411</b>	<b>23,633,396</b>	<b>20,573,824</b>	<b>23,941,079</b>	<b>27,245,625</b>	<b>13.8%</b>	<b>8,265,409</b>	<b>9,381,143</b>	<b>7,442,377</b>	<b>8,021,677</b>	<b>8,669,895</b>	<b>8.1%</b>
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total RHA</b>		<b>270,868,284</b>	<b>287,562,401</b>	<b>300,380,189</b>	<b>348,206,261</b>	<b>381,821,783</b>	<b>9.7%</b>	<b>129,825,296</b>	<b>133,869,784</b>	<b>133,651,865</b>	<b>150,831,894</b>	<b>161,985,498</b>	<b>7.4%</b>
<b>SNB</b>	Administrative Support	8,150,360	8,309,288	8,120,104	7,618,766	8,779,333	15.2%	4,942,909	4,680,190	5,931,907	6,047,246	10,106,463	67.1%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	76	0.0%
	Clinical Support	1,356,046	1,444,772	1,448,883	1,462,747	1,641,711	12.2%	694,771	743,555	747,737	738,851	788,002	6.7%
	Undistributed Amortization	49,860	0	18,506	0	0	-0.0%	15,023	0	10,885	0	0	0.0%
	Hotel	3,571,983	3,390,733	2,555,481	2,710,240	2,601,759	-4.0%	1,538,542	1,541,612	1,654,118	2,380,678	1,793,974	-24.6%
	<b>Sub-Total</b>	<b>13,128,249</b>	<b>13,144,793</b>	<b>12,142,974</b>	<b>11,791,753</b>	<b>13,022,802</b>	<b>10.4%</b>	<b>7,191,244</b>	<b>6,965,357</b>	<b>8,344,648</b>	<b>9,166,774</b>	<b>12,688,515</b>	<b>38.4%</b>
<b>Total SNB</b>		<b>13,128,249</b>	<b>13,144,793</b>	<b>12,142,974</b>	<b>11,791,753</b>	<b>13,022,802</b>	<b>10.4%</b>	<b>7,191,244</b>	<b>6,965,357</b>	<b>8,344,648</b>	<b>9,166,774</b>	<b>12,688,515</b>	<b>38.4%</b>
<b>EM/ANB</b>	Clinical Support	218,730	246,326	292,571	351,343	596,987	69.9%	61	15,427	84,290	372,369	630,218	69.2%
	Extra-Mural Program	10,222,218	11,057,531	11,484,777	12,340,455	13,945,076	13.0%	8,064,766	8,568,945	9,391,929	9,059,226	9,962,161	10.0%
	Other Undistributed Expenses	34,071	19,577	27,455	68,469	59,965	-12.4%	27,123	15,329	23,047	52,386	44,869	-14.3%
	<b>Sub-Total</b>	<b>10,475,020</b>	<b>11,323,434</b>	<b>11,804,803</b>	<b>12,760,267</b>	<b>14,602,028</b>	<b>14.4%</b>	<b>8,091,951</b>	<b>8,599,701</b>	<b>9,499,266</b>	<b>9,483,981</b>	<b>10,637,248</b>	<b>12.2%</b>
<b>Total EM/ANB</b>		<b>10,475,020</b>	<b>11,323,434</b>	<b>11,804,803</b>	<b>12,760,267</b>	<b>14,602,028</b>	<b>14.4%</b>	<b>8,091,951</b>	<b>8,599,701</b>	<b>9,499,266</b>	<b>9,483,981</b>	<b>10,637,248</b>	<b>12.2%</b>
<b>Total</b>		<b>294,471,553</b>	<b>312,030,629</b>	<b>324,327,966</b>	<b>372,758,281</b>	<b>409,446,613</b>	<b>9.8%</b>	<b>145,108,491</b>	<b>149,434,841</b>	<b>151,495,779</b>	<b>169,482,649</b>	<b>185,311,261</b>	<b>9.3%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1b

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Zone 5						RRS A Zone 6					
		2018/19	2019/20	2020/21	2021/22	2022/23		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	7,267,980	6,865,130	7,110,866	7,717,565	8,189,070	6.1%	6,945,537	7,379,444	10,638,043	11,521,617	13,360,442	16.0%
	Clinical Support	2,451,923	2,584,244	2,566,574	2,728,821	2,828,683	3.7%	5,293,868	5,128,017	5,110,206	5,705,816	5,828,835	2.2%
	Hotel	6,940,040	6,992,603	7,015,643	7,808,947	8,221,746	5.3%	8,429,695	8,832,004	8,863,753	10,289,283	10,969,957	6.6%
	Plant	21,065,362	20,553,499	19,942,307	22,281,558	23,182,291	4.0%	14,253,182	17,437,080	15,565,781	18,339,128	20,030,363	9.2%
	<b>Sub-Total</b>	<b>37,725,305</b>	<b>36,995,475</b>	<b>36,635,390</b>	<b>40,536,891</b>	<b>42,421,790</b>	<b>4.6%</b>	<b>34,922,282</b>	<b>38,776,545</b>	<b>40,177,782</b>	<b>45,855,844</b>	<b>50,189,597</b>	<b>9.5%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	3,304,451	2,945,965	2,835,823	3,097,473	3,655,929	18.0%	1,840,622	1,722,516	1,806,466	2,348,887	3,113,638	32.6%
	Acute Inpatient	9,202,371	8,409,728	6,469,912	7,759,785	9,785,766	26.1%	22,771,886	22,501,598	22,777,390	26,468,995	27,321,937	3.2%
	Maternal and Newborn	3,069,618	3,110,797	2,445,798	1,552,372	493,604	-68.2%	3,565,551	3,796,605	3,751,780	4,454,260	4,340,075	-2.6%
	Critical Care	3,338,450	3,276,727	3,656,234	3,913,728	4,069,047	4.0%	3,112,484	3,177,268	3,110,413	3,688,174	3,383,862	-8.3%
	Operating Room/PARR/Day Surgery	5,330,259	5,366,318	4,644,914	5,645,357	7,328,116	29.8%	11,383,936	11,806,537	11,433,089	11,885,206	12,760,843	7.4%
	Mental Health	13,170,461	13,124,365	12,679,677	14,274,656	14,885,590	4.3%	3,595,946	3,638,241	3,156,969	3,644,137	4,276,214	17.3%
	<b>Sub-Total</b>	<b>37,415,610</b>	<b>36,233,900</b>	<b>32,732,358</b>	<b>36,243,370</b>	<b>40,218,051</b>	<b>11.0%</b>	<b>46,270,425</b>	<b>46,642,766</b>	<b>46,036,107</b>	<b>52,489,658</b>	<b>55,196,568</b>	<b>5.2%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Extended (Chronic) Care	3,698,664	3,869,625	4,078,135	4,649,699	4,639,524	-0.2%	3,299,484	3,322,829	2,459,710	2,736,527	3,071,631	12.2%
<b>Sub-Total</b>	<b>3,698,664</b>	<b>3,869,625</b>	<b>4,078,135</b>	<b>4,649,699</b>	<b>4,639,524</b>	<b>-0.2%</b>	<b>3,299,484</b>	<b>3,322,829</b>	<b>2,459,710</b>	<b>2,736,527</b>	<b>3,071,631</b>	<b>12.2%</b>	
<b>Non-Inpatient Services</b>	Emergency Services	6,207,822	6,203,175	6,352,385	6,594,833	13,530,421	105.2%	15,002,680	15,178,447	15,257,625	17,295,275	18,528,390	7.1%
	Ambulatory Care	6,737,888	7,429,954	6,801,130	8,320,499	9,567,987	15.0%	21,750,994	23,328,401	25,623,363	29,308,356	29,948,320	2.2%
	Addiction	2,486,292	2,553,804	2,634,924	3,119,531	3,014,027	-3.4%	2,527,373	2,598,146	2,735,578	3,205,281	3,347,284	4.4%
	Community Services	3,172,012	3,125,304	3,083,269	3,527,604	4,052,433	14.9%	5,303,359	5,457,762	5,534,403	6,561,820	7,403,213	12.8%
	Home Dialysis	0	0	0	0	0	0.0%	493,752	574,828	531,853	512,450	391,693	-23.6%
<b>Sub-Total</b>	<b>18,604,014</b>	<b>19,312,238</b>	<b>18,871,707</b>	<b>21,562,467</b>	<b>30,164,868</b>	<b>39.9%</b>	<b>45,078,157</b>	<b>47,275,015</b>	<b>49,545,390</b>	<b>56,883,182</b>	<b>59,618,901</b>	<b>4.8%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	5,501,313	5,557,893	5,541,346	6,260,982	6,060,512	-3.2%	12,703,882	12,988,030	12,005,919	14,176,133	15,629,674	10.3%
	Medical Imaging/Breast Screening	3,361,485	3,295,926	3,469,372	3,738,927	3,692,375	-1.2%	8,467,484	8,276,092	8,418,862	9,158,790	8,916,828	-2.6%
	Other Diagnostic and Therapeutic	10,871,602	11,289,125	11,263,648	12,366,026	12,431,021	0.5%	15,680,403	16,225,215	16,705,660	18,844,720	20,433,139	8.4%
<b>Sub-Total</b>	<b>19,734,401</b>	<b>20,142,943</b>	<b>20,274,366</b>	<b>22,365,935</b>	<b>22,183,908</b>	<b>-0.8%</b>	<b>36,851,769</b>	<b>37,489,337</b>	<b>37,130,441</b>	<b>42,179,643</b>	<b>44,979,640</b>	<b>6.6%</b>	
<b>Public &amp; Mental Health</b>	Public Health	1,035,101	1,051,404	1,263,979	2,365,515	1,537,213	-35.0%	3,036,035	3,099,466	3,877,065	8,231,466	4,629,146	-43.8%
	Community Mental Health	3,825,173	3,812,227	4,024,319	4,558,799	4,376,216	-4.0%	8,535,091	8,344,866	8,063,431	9,513,540	9,612,401	1.0%
<b>Sub-Total</b>	<b>4,860,274</b>	<b>4,863,632</b>	<b>5,288,299</b>	<b>6,924,313</b>	<b>5,913,429</b>	<b>-14.6%</b>	<b>11,571,126</b>	<b>11,444,332</b>	<b>11,940,496</b>	<b>17,745,006</b>	<b>14,241,547</b>	<b>-19.7%</b>	
<b>Other</b>	Research and Education	515,266	476,253	434,997	427,015	625,646	46.5%	1,155,906	1,109,719	1,249,115	1,444,976	1,649,655	14.2%
	Undistributed Amortization	6,988,705	6,941,798	6,941,798	6,941,798	7,020,458	1.1%	2,733,074	2,690,124	2,688,497	2,688,497	2,992,333	11.3%
	Other Undistributed Expenses	6,589,573	6,341,033	4,151,510	5,604,856	4,592,759	-18.1%	6,656,239	9,157,788	5,764,661	5,426,016	6,289,032	15.9%
<b>Sub-Total</b>	<b>14,093,543</b>	<b>13,759,084</b>	<b>11,528,304</b>	<b>12,973,670</b>	<b>12,238,863</b>	<b>-5.7%</b>	<b>10,545,219</b>	<b>12,957,631</b>	<b>9,702,272</b>	<b>9,559,489</b>	<b>10,931,020</b>	<b>14.3%</b>	
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total RHA</b>		<b>136,131,811</b>	<b>135,176,897</b>	<b>129,408,558</b>	<b>145,256,345</b>	<b>157,780,432</b>	<b>8.6%</b>	<b>188,538,462</b>	<b>197,908,455</b>	<b>196,992,198</b>	<b>227,449,348</b>	<b>238,228,905</b>	<b>4.7%</b>
<b>SNB</b>	Administrative Support	4,758,190	4,696,511	5,316,738	4,734,937	4,876,810	3.0%	5,667,093	5,281,726	5,294,924	5,364,649	5,486,557	2.3%
	Revenue	2,285	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	450,027	473,483	462,874	480,816	466,771	-2.9%	1,110,736	1,082,068	1,113,316	1,111,565	1,152,447	3.7%
	Undistributed Amortization	22,608	0	9,181	0	0	0.0%	11,448	0	14,384	0	0	0.0%
	Hotel	1,530,048	1,299,879	1,245,795	1,512,170	1,223,410	-19.1%	1,595,222	1,933,380	1,962,493	1,930,949	2,150,736	11.4%
<b>Sub-Total</b>	<b>6,763,158</b>	<b>6,469,873</b>	<b>7,034,587</b>	<b>6,727,924</b>	<b>6,566,992</b>	<b>-2.4%</b>	<b>8,384,499</b>	<b>8,297,175</b>	<b>8,385,117</b>	<b>8,407,162</b>	<b>8,789,740</b>	<b>4.6%</b>	
<b>Total SNB</b>		<b>6,763,158</b>	<b>6,469,873</b>	<b>7,034,587</b>	<b>6,727,924</b>	<b>6,566,992</b>	<b>-2.4%</b>	<b>8,384,499</b>	<b>8,297,175</b>	<b>8,385,117</b>	<b>8,407,162</b>	<b>8,789,740</b>	<b>4.6%</b>
<b>EM/ANB</b>	Clinical Support	104,979	57,596	111,687	121,256	188,636	55.6%	71,488	40,395	126,614	321,059	558,457	73.9%
	Extra-Mural Program	2,734,454	2,938,429	3,167,572	3,197,164	3,670,911	14.8%	9,398,315	10,069,605	10,369,988	11,529,677	12,473,407	8.2%
	Other Undistributed Expenses	9,608	5,283	8,039	19,108	16,626	-13.0%	32,178	17,991	25,187	65,384	54,066	-17.3%
<b>Sub-Total</b>	<b>2,849,042</b>	<b>3,001,308</b>	<b>3,287,298</b>	<b>3,337,528</b>	<b>3,876,173</b>	<b>16.1%</b>	<b>9,501,982</b>	<b>10,127,992</b>	<b>10,521,789</b>	<b>11,916,120</b>	<b>13,085,931</b>	<b>9.8%</b>	
<b>Total EM/ANB</b>		<b>2,849,042</b>	<b>3,001,308</b>	<b>3,287,298</b>	<b>3,337,528</b>	<b>3,876,173</b>	<b>16.1%</b>	<b>9,501,982</b>	<b>10,127,992</b>	<b>10,521,789</b>	<b>11,916,120</b>	<b>13,085,931</b>	<b>9.8%</b>
<b>Total</b>		<b>145,744,010</b>	<b>144,648,078</b>	<b>139,730,443</b>	<b>155,321,796</b>	<b>168,223,596</b>	<b>8.3%</b>	<b>206,424,943</b>	<b>216,333,622</b>	<b>215,899,104</b>	<b>247,772,631</b>	<b>260,104,575</b>	<b>5.0%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1c

	Functional Area	Régie régionale de la santé A					% Change	Régie régionale de la santé A					% Change
		RRS A Organisation						Total					
		2018/19	2019/20	2020/21	2021/22	2022/23		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	7,821,700	8,140,364	6,542,539	8,112,271	9,629,296	18.7%	38,606,843	39,276,122	54,041,643	56,221,400	60,075,192	6.9%
	Clinical Support	0	0	0	0	0	0.0%	16,959,915	16,696,196	16,628,922	18,508,783	19,030,301	2.8%
	Hotel	0	0	0	0	0	0.0%	30,145,474	31,069,208	31,974,726	37,095,090	38,367,910	3.4%
	Plant	0	0	0	0	0	0.0%	57,762,328	63,669,473	57,218,400	70,999,177	81,974,320	15.5%
	<b>Sub-Total</b>	<b>7,821,700</b>	<b>8,140,364</b>	<b>6,542,539</b>	<b>8,112,271</b>	<b>9,629,296</b>	<b>18.7%</b>	<b>143,474,561</b>	<b>150,710,999</b>	<b>159,863,691</b>	<b>182,824,450</b>	<b>199,447,722</b>	<b>9.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	0	0.0%	12,783,344	13,300,297	12,842,901	15,065,583	18,434,728	22.4%
	Acute Inpatient	0	0	0	0	0	0.0%	73,525,980	71,907,057	68,098,349	76,450,426	81,262,072	6.3%
	Maternal and Newborn	0	0	0	0	0	0.0%	14,937,713	15,207,654	14,496,859	15,008,323	13,629,694	-9.2%
	Critical Care	0	0	0	0	0	0.0%	16,917,459	16,924,973	18,188,573	21,492,753	22,651,773	5.4%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	41,128,520	41,336,124	39,669,929	44,162,840	49,634,087	12.4%
	Mental Health	0	0	0	0	0	0.0%	25,382,255	25,749,837	25,143,076	28,132,156	33,447,505	18.9%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>184,675,272</b>	<b>184,425,941</b>	<b>178,439,688</b>	<b>200,312,080</b>	<b>219,059,858</b>	<b>9.4%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	2,504,280	2,589,621	2,619,729	2,869,581	3,158,959	10.1%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	18,963,013	19,144,913	17,872,501	20,873,481	24,121,051	15.6%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>21,467,293</b>	<b>21,734,534</b>	<b>20,492,229</b>	<b>23,743,062</b>	<b>27,280,011</b>	<b>14.9%</b>	
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0.0%	48,322,443	48,445,504	50,425,955	55,337,329	66,730,397	20.6%
	Ambulatory Care	0	0	0	0	0	0.0%	75,992,233	83,334,231	88,868,070	100,977,152	114,462,163	13.4%
	Addiction	0	0	0	0	0	0.0%	7,867,296	7,999,276	8,218,823	9,707,701	9,813,760	1.1%
	Community Services	0	0	0	0	0	0.0%	13,883,570	14,422,068	15,795,912	19,055,813	21,849,070	14.7%
	Home Dialysis	0	0	0	0	0	0.0%	734,651	832,732	822,740	910,646	1,008,497	10.7%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>146,800,194</b>	<b>155,033,811</b>	<b>164,131,501</b>	<b>185,988,641</b>	<b>213,863,887</b>	<b>15.0%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	184,895	248,586	279,627	341,797	340,896	-0.3%	48,788,687	51,280,797	50,859,425	58,988,093	63,176,974	7.1%
	Medical Imaging/Breast Screening	0	0	0	0	0	0.0%	30,927,415	30,849,295	30,527,064	33,394,273	33,673,572	0.8%
	Other Diagnostic and Therapeutic	0	0	0	0	0	0.0%	68,342,474	70,774,121	72,892,142	82,122,661	87,579,580	6.6%
<b>Sub-Total</b>	<b>184,895</b>	<b>248,586</b>	<b>279,627</b>	<b>341,797</b>	<b>340,896</b>	<b>-0.3%</b>	<b>148,058,575</b>	<b>152,904,214</b>	<b>154,278,631</b>	<b>174,505,027</b>	<b>184,430,126</b>	<b>5.7%</b>	
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	11,393,920	11,917,162	14,261,131	27,952,199	16,231,572	-41.9%
	Community Mental Health	0	0	0	0	0	0.0%	26,077,052	26,448,572	26,541,327	30,376,542	30,388,233	0.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>37,470,972</b>	<b>38,365,734</b>	<b>40,802,459</b>	<b>58,328,741</b>	<b>46,619,804</b>	<b>-20.1%</b>	
<b>Other</b>	Research and Education	972,756	954,806	961,022	1,001,155	799,084	-20.2%	11,581,631	13,031,890	14,088,813	14,155,223	15,851,758	12.0%
	Undistributed Amortization	0	0	0	0	0	0.0%	17,207,490	17,557,591	17,525,370	19,840,659	20,569,715	3.7%
	Other Undistributed Expenses	162,677	4,224	451,600	750,100	529,300	-29.4%	23,769,894	30,100,802	19,045,215	22,251,288	23,992,313	7.8%
<b>Sub-Total</b>	<b>1,135,433</b>	<b>959,030</b>	<b>1,412,622</b>	<b>1,751,255</b>	<b>1,328,384</b>	<b>-24.1%</b>	<b>52,559,015</b>	<b>60,690,284</b>	<b>50,659,399</b>	<b>56,247,170</b>	<b>60,413,786</b>	<b>7.4%</b>	
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total RHA</b>		<b>9,142,028</b>	<b>9,347,980</b>	<b>8,234,788</b>	<b>10,205,323</b>	<b>11,298,576</b>	<b>10.7%</b>	<b>734,505,882</b>	<b>763,865,516</b>	<b>768,667,598</b>	<b>881,949,171</b>	<b>951,115,194</b>	<b>7.8%</b>
<b>SNB</b>	Administrative Support	0	0	0	0	0	0.0%	23,518,552	22,967,714	24,663,674	23,765,597	29,249,164	23.1%
	Revenue	0	0	0	0	0	0.0%	2,285	0	0	0	76	0.0%
	Clinical Support	0	0	0	0	0	0.0%	3,611,579	3,743,879	3,772,809	3,793,979	4,048,931	6.7%
	Undistributed Amortization	0	0	0	0	0	0.0%	98,939	0	52,956	0	0	0.0%
	Hotel	0	0	0	0	0	0.0%	8,235,794	8,165,604	7,417,887	8,534,037	7,769,878	-9.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>35,467,149</b>	<b>34,877,198</b>	<b>35,907,326</b>	<b>36,093,613</b>	<b>41,068,049</b>	<b>13.8%</b>	
<b>Total SNB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>35,467,149</b>	<b>34,877,198</b>	<b>35,907,326</b>	<b>36,093,613</b>	<b>41,068,049</b>	<b>13.8%</b>
<b>EM/ANB</b>	Clinical Support	0	0	0	0	0	0.0%	395,258	359,745	615,162	1,166,028	1,974,298	69.3%
	Extra-Mural Program	0	0	0	0	0	0.0%	30,419,755	32,634,511	34,414,267	36,126,522	40,051,555	10.9%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	102,982	58,180	83,727	205,347	175,526	-14.5%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>30,917,994</b>	<b>33,052,435</b>	<b>35,113,156</b>	<b>37,497,896</b>	<b>42,201,379</b>	<b>12.5%</b>	
<b>Total EM/ANB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>30,917,994</b>	<b>33,052,435</b>	<b>35,113,156</b>	<b>37,497,896</b>	<b>42,201,379</b>	<b>12.5%</b>	
<b>Total</b>		<b>9,142,028</b>	<b>9,347,980</b>	<b>8,234,788</b>	<b>10,205,323</b>	<b>11,298,576</b>	<b>10.7%</b>	<b>800,891,026</b>	<b>831,795,149</b>	<b>839,688,081</b>	<b>955,540,680</b>	<b>1,034,384,622</b>	<b>8.3%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1d

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 1						RHA B Zone 2					
		2018/19	2019/20	2020/21	2021/22	2022/23		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	10,294,781	10,439,290	10,593,745	11,983,096	12,990,114	8.4%	14,694,668	14,714,810	14,997,482	16,766,019	18,070,968	7.8%
	Clinical Support	5,501,513	6,002,579	5,908,505	6,620,763	6,970,753	5.3%	9,025,044	9,446,102	9,515,949	10,928,635	11,278,107	3.2%
	Hotel	10,232,320	10,660,802	10,702,067	12,470,602	12,679,266	1.7%	24,477,271	25,220,009	25,304,221	29,875,457	31,189,835	4.4%
	Plant	19,896,119	14,795,827	16,850,387	16,298,899	22,176,802	36.1%	24,316,236	22,100,944	24,230,643	25,844,450	39,528,509	52.9%
	<b>Sub-Total</b>	<b>45,924,733</b>	<b>41,898,498</b>	<b>44,054,703</b>	<b>47,373,359</b>	<b>54,816,934</b>	<b>15.7%</b>	<b>72,513,218</b>	<b>71,481,865</b>	<b>74,048,294</b>	<b>83,414,560</b>	<b>100,067,419</b>	<b>20.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	4,224,753	4,560,959	4,232,427	5,036,717	6,106,641	21.2%	11,955,949	13,207,895	13,413,349	16,197,657	17,775,897	9.7%
	Acute Inpatient	46,943,863	47,978,010	48,596,617	51,724,066	59,449,461	14.9%	64,548,884	65,570,982	67,086,937	74,033,555	75,753,480	2.3%
	Maternal and Newborn	6,021,506	6,117,887	6,204,114	7,185,411	7,233,788	0.7%	7,164,300	7,156,082	6,579,441	8,225,587	8,166,586	-0.7%
	Critical Care	14,688,297	14,245,687	14,217,317	17,089,263	20,177,824	18.1%	17,851,223	17,517,572	18,744,554	21,639,660	22,515,243	4.0%
	Operating Room/PARR/Day Surgery	22,554,551	21,661,538	21,888,476	22,272,652	25,916,865	16.4%	36,572,885	38,224,880	38,450,283	40,604,380	45,655,707	12.4%
	Mental Health	7,321,505	7,257,499	7,000,913	7,368,451	9,981,581	35.5%	10,081,336	9,649,273	10,364,050	11,641,198	14,377,375	23.5%
	<b>Sub-Total</b>	<b>101,754,475</b>	<b>101,821,580</b>	<b>102,139,865</b>	<b>110,676,561</b>	<b>128,866,160</b>	<b>16.4%</b>	<b>148,174,578</b>	<b>151,326,684</b>	<b>154,638,615</b>	<b>172,342,037</b>	<b>184,244,287</b>	<b>6.9%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	2,055,048	2,044,136	2,140,879	2,623,962	2,729,465	4.0%	2,018,842	2,087,901	2,186,717	2,443,858	2,461,712	0.7%
	Extended (Chronic) Care	7,877,730	7,708,763	7,335,530	8,302,073	8,662,257	4.3%	18,436,944	19,122,363	18,101,441	21,592,223	23,054,420	6.8%
	<b>Sub-Total</b>	<b>9,932,778</b>	<b>9,752,899</b>	<b>9,476,409</b>	<b>10,926,035</b>	<b>11,391,722</b>	<b>4.3%</b>	<b>20,455,785</b>	<b>21,210,263</b>	<b>20,288,159</b>	<b>24,036,081</b>	<b>25,516,133</b>	<b>6.2%</b>
<b>Non-Inpatient Services</b>	Emergency Services	17,108,773	16,758,131	17,744,483	17,581,481	20,192,985	14.9%	26,515,247	27,250,357	28,071,366	29,051,564	31,283,864	7.7%
	Ambulatory Care	39,168,704	41,836,728	44,074,255	46,985,239	51,706,781	10.0%	52,002,814	54,442,120	55,822,322	64,893,601	67,390,008	3.8%
	Addiction	4,009,206	4,542,395	4,888,808	4,964,460	5,191,763	4.6%	4,957,885	4,975,519	5,587,181	5,838,645	6,555,111	12.3%
	Community Services	4,051,063	4,327,758	4,665,544	6,273,582	6,994,713	11.5%	6,536,476	7,396,618	8,149,699	10,673,156	11,006,230	3.1%
	Home Dialysis	0	0	0	0	0	0.0%	2,866,322	2,808,642	3,018,617	2,700,764	2,781,473	3.0%
<b>Sub-Total</b>	<b>64,337,746</b>	<b>67,465,011</b>	<b>70,870,090</b>	<b>75,804,762</b>	<b>84,086,242</b>	<b>10.9%</b>	<b>92,913,767</b>	<b>96,873,255</b>	<b>100,649,185</b>	<b>113,157,730</b>	<b>119,016,685</b>	<b>5.2%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	19,606,338	20,441,846	20,384,306	23,518,766	26,239,898	11.6%	27,579,417	29,302,229	28,389,419	29,990,153	34,728,504	15.8%
	Medical Imaging/Breast Screening	17,091,783	17,141,057	16,827,807	17,365,608	19,824,830	14.2%	24,345,165	25,506,107	24,375,608	25,969,760	30,263,272	16.5%
	Other Diagnostic and Therapeutic	20,786,097	21,486,252	21,797,468	25,263,965	26,676,490	5.6%	46,722,023	48,654,228	48,676,913	53,507,583	58,363,841	9.1%
	<b>Sub-Total</b>	<b>57,484,218</b>	<b>59,069,156</b>	<b>59,009,581</b>	<b>66,148,339</b>	<b>72,741,218</b>	<b>10.0%</b>	<b>98,646,605</b>	<b>103,462,564</b>	<b>101,441,940</b>	<b>109,467,496</b>	<b>123,355,616</b>	<b>12.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	11,096	1,411,119	3,754,944	10,272,644	-44.8%	4,856,480	4,955,505	6,706,876	12,562,897	8,109,234	-35.5%
	Community Mental Health	7,598,612	7,525,689	7,394,167	9,776,366	10,529,744	7.7%	11,596,875	11,864,595	11,770,105	13,466,076	13,734,138	2.0%
	<b>Sub-Total</b>	<b>7,598,612</b>	<b>7,536,785</b>	<b>8,805,286</b>	<b>13,531,310</b>	<b>12,602,388</b>	<b>-6.9%</b>	<b>16,453,355</b>	<b>16,820,100</b>	<b>18,476,982</b>	<b>26,028,973</b>	<b>21,843,372</b>	<b>-16.1%</b>
<b>Other</b>	Research and Education	4,044,501	4,125,731	4,116,725	4,437,937	5,226,597	17.8%	7,786,949	7,878,268	8,398,878	10,332,879	12,738,444	23.3%
	Undistributed Amortization	3,718,584	3,793,581	3,791,310	3,791,310	3,800,673	0.2%	4,605,248	4,353,212	3,900,302	3,341,619	2,755,502	-17.5%
	Other Undistributed Expenses	6,545,449	6,805,291	6,997,261	5,933,729	6,203,844	4.6%	10,472,142	8,735,300	9,196,341	7,917,963	8,067,552	1.9%
	<b>Sub-Total</b>	<b>14,308,535</b>	<b>14,724,604</b>	<b>14,905,296</b>	<b>14,162,975</b>	<b>15,231,114</b>	<b>7.5%</b>	<b>22,864,339</b>	<b>20,966,781</b>	<b>21,495,521</b>	<b>21,592,461</b>	<b>23,561,498</b>	<b>9.1%</b>
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	55	0	0	2	0.0%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>
<b>Total RHA</b>		<b>301,341,096</b>	<b>302,268,533</b>	<b>309,261,229</b>	<b>338,623,340</b>	<b>379,735,777</b>	<b>12.1%</b>	<b>472,021,647</b>	<b>482,141,567</b>	<b>491,038,695</b>	<b>550,039,337</b>	<b>597,605,013</b>	<b>8.6%</b>
<b>SNB</b>	Administrative Support	9,356,638	9,280,626	9,730,115	8,462,998	10,005,717	18.2%	15,853,862	14,320,564	14,865,047	15,897,755	17,975,462	13.1%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	1,001	0.0%
	Clinical Support	1,510,187	1,501,654	1,440,083	1,513,537	1,504,649	-0.6%	1,727,562	1,822,281	1,833,060	1,765,190	1,955,174	10.8%
	Undistributed Amortization	59,716	0	23,536	0	0	0.0%	99,615	0	37,706	0	0	0.0%
	Hotel	4,488,171	4,288,349	3,211,972	3,395,845	3,453,311	1.7%	7,471,180	7,075,719	5,240,135	5,991,182	5,242,865	-12.5%
<b>Sub-Total</b>	<b>15,414,713</b>	<b>15,070,629</b>	<b>14,405,706</b>	<b>13,372,381</b>	<b>14,963,678</b>	<b>11.9%</b>	<b>25,152,219</b>	<b>23,218,563</b>	<b>21,975,948</b>	<b>23,654,128</b>	<b>25,174,503</b>	<b>6.4%</b>	
<b>Total SNB</b>		<b>15,414,713</b>	<b>15,070,629</b>	<b>14,405,706</b>	<b>13,372,381</b>	<b>14,963,678</b>	<b>11.9%</b>	<b>25,152,219</b>	<b>23,218,563</b>	<b>21,975,948</b>	<b>23,654,128</b>	<b>25,174,503</b>	<b>6.4%</b>
<b>EM/ANB</b>	Clinical Support	130,272	163,697	180,983	350,424	514,093	46.7%	81,038	147,530	305,087	662,240	1,042,040	57.4%
	Extra-Mural Program	9,092,853	9,602,576	10,339,830	10,989,122	12,135,574	10.4%	16,676,807	17,879,869	19,051,083	20,283,730	22,305,085	10.0%
	Other Undistributed Expenses	29,532	16,922	23,744	58,955	49,776	-15.6%	54,975	31,574	44,924	109,041	93,796	-14.0%
	<b>Sub-Total</b>	<b>9,252,657</b>	<b>9,783,196</b>	<b>10,544,557</b>	<b>11,398,502</b>	<b>12,699,443</b>	<b>11.4%</b>	<b>16,812,820</b>	<b>18,058,974</b>	<b>19,401,094</b>	<b>21,055,011</b>	<b>23,440,921</b>	<b>11.3%</b>
<b>Total EM/ANB</b>		<b>9,252,657</b>	<b>9,783,196</b>	<b>10,544,557</b>	<b>11,398,502</b>	<b>12,699,443</b>	<b>11.4%</b>	<b>16,812,820</b>	<b>18,058,974</b>	<b>19,401,094</b>	<b>21,055,011</b>	<b>23,440,921</b>	<b>11.3%</b>
<b>Total</b>		<b>326,008,466</b>	<b>327,122,359</b>	<b>334,211,492</b>	<b>363,394,223</b>	<b>407,398,899</b>	<b>12.1%</b>	<b>513,986,687</b>	<b>523,419,104</b>	<b>532,415,737</b>	<b>594,748,475</b>	<b>646,220,437</b>	<b>8.7%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1e

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Zone 3						RHA B Zone 7					
		2018/19	2019/20	2020/21	2021/22	2022/23		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	11,751,746	12,581,705	12,746,588	14,135,374	14,389,743	1.8%	4,076,759	4,626,407	4,788,848	5,676,230	6,361,830	12.1%
	Clinical Support	6,062,200	6,282,442	6,254,304	7,110,632	8,762,604	23.2%	2,147,889	1,761,527	1,755,581	1,978,861	2,100,548	6.1%
	Hotel	16,803,965	16,951,023	17,146,901	19,581,562	21,129,635	7.9%	5,359,807	5,450,973	5,345,322	6,343,863	6,447,130	1.6%
	Plant	15,501,339	16,228,863	18,152,152	19,403,924	23,634,794	21.8%	5,277,147	4,259,729	6,462,821	6,242,301	6,773,210	8.5%
	<b>Sub-Total</b>	<b>50,119,250</b>	<b>52,044,034</b>	<b>54,299,945</b>	<b>60,231,492</b>	<b>67,916,775</b>	<b>12.8%</b>	<b>16,861,602</b>	<b>16,098,636</b>	<b>18,352,572</b>	<b>20,241,255</b>	<b>21,682,717</b>	<b>7.1%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	6,226,090	6,955,758	7,354,486	8,099,597	10,000,464	23.5%	2,249,663	1,512,159	1,549,226	1,825,452	2,492,653	36.5%
	Acute Inpatient	43,867,780	43,759,940	46,378,495	52,798,589	59,778,480	13.2%	11,814,977	11,453,876	11,416,800	12,547,310	13,129,577	4.6%
	Maternal and Newborn	9,375,211	9,470,647	9,598,063	10,808,476	11,806,175	9.2%	3,628,637	3,640,432	3,562,559	4,384,281	4,368,443	-0.4%
	Critical Care	14,919,671	14,481,431	16,435,058	16,480,105	16,291,598	-1.1%	3,742,713	3,576,824	3,447,107	3,854,743	4,104,293	6.5%
	Operating Room/PARR/Day Surgery	21,875,427	22,347,725	22,534,355	24,071,387	26,699,282	10.9%	7,504,707	7,785,579	8,563,473	7,975,064	8,404,096	5.4%
	Mental Health	6,808,276	7,054,725	7,160,614	7,887,218	11,291,752	43.2%	2,782,030	2,662,318	2,413,611	2,759,953	3,509,902	27.2%
<b>Sub-Total</b>	<b>103,072,454</b>	<b>104,070,225</b>	<b>109,461,070</b>	<b>120,145,373</b>	<b>135,867,751</b>	<b>13.1%</b>	<b>31,722,728</b>	<b>30,631,189</b>	<b>30,952,776</b>	<b>33,346,803</b>	<b>36,008,963</b>	<b>8.0%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	5,260,535	5,221,900	5,244,456	6,309,241	6,791,327	7.6%	2,094,736	2,085,347	2,098,284	2,458,769	2,429,395	-1.2%
	Extended (Chronic) Care	7,094,239	8,043,764	7,633,181	9,461,684	10,528,718	11.3%	2,288,364	2,485,571	2,312,949	2,565,796	2,081,535	-18.9%
<b>Sub-Total</b>	<b>12,354,774</b>	<b>13,265,664</b>	<b>12,877,638</b>	<b>15,770,925</b>	<b>17,320,045</b>	<b>9.8%</b>	<b>4,383,100</b>	<b>4,570,919</b>	<b>4,411,233</b>	<b>5,024,565</b>	<b>4,510,930</b>	<b>-10.2%</b>	
<b>Non-Inpatient Services</b>	Emergency Services	24,934,882	25,246,572	26,228,395	26,317,741	28,973,801	10.1%	7,664,182	7,406,974	6,827,794	7,653,365	8,903,877	16.3%
	Ambulatory Care	29,649,275	31,595,908	31,906,713	35,151,294	38,796,819	10.4%	6,728,108	6,551,545	7,228,934	8,833,007	9,571,997	8.4%
	Addiction	2,238,517	2,346,794	2,419,625	3,262,339	3,351,017	2.7%	2,016,133	2,027,586	2,069,327	2,521,429	2,521,429	-3.2%
	Community Services	16,244,503	16,389,406	19,783,465	24,090,859	25,933,610	7.6%	2,145,129	3,186,288	3,374,163	4,472,087	4,984,870	11.5%
	Home Dialysis	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
<b>Sub-Total</b>	<b>73,067,178</b>	<b>75,578,679</b>	<b>80,338,198</b>	<b>88,822,233</b>	<b>97,055,247</b>	<b>9.3%</b>	<b>18,553,552</b>	<b>19,172,393</b>	<b>19,500,266</b>	<b>23,479,887</b>	<b>25,902,607</b>	<b>10.3%</b>	
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	21,548,206	22,699,374	22,453,231	23,606,698	26,741,620	13.3%	5,209,381	5,512,663	5,390,527	5,575,435	6,194,025	11.1%
	Medical Imaging/Breast Screening	13,822,345	14,900,429	14,703,736	15,512,208	17,972,103	15.9%	4,263,490	4,572,709	4,515,934	4,946,665	5,349,336	8.1%
	Other Diagnostic and Therapeutic	28,617,940	29,555,676	29,333,259	33,313,836	35,266,526	5.9%	7,479,103	7,560,785	7,803,959	8,891,737	9,404,048	5.8%
<b>Sub-Total</b>	<b>63,988,491</b>	<b>67,155,479</b>	<b>66,490,227</b>	<b>72,432,741</b>	<b>79,980,249</b>	<b>10.4%</b>	<b>16,951,974</b>	<b>17,646,156</b>	<b>17,710,420</b>	<b>19,413,837</b>	<b>20,947,410</b>	<b>7.9%</b>	
<b>Public &amp; Mental Health</b>	Public Health	4,920,708	5,158,863	7,298,655	12,997,576	7,632,090	-41.3%	2,126,355	2,163,670	2,981,434	3,859,645	2,947,425	-23.6%
	Community Mental Health	10,823,449	11,384,632	11,499,142	13,388,439	13,559,225	1.3%	3,517,858	3,850,750	3,548,357	3,957,190	4,381,763	10.7%
<b>Sub-Total</b>	<b>15,744,157</b>	<b>16,543,496</b>	<b>18,797,797</b>	<b>26,386,015</b>	<b>21,191,315</b>	<b>-19.7%</b>	<b>5,644,214</b>	<b>6,014,420</b>	<b>6,529,791</b>	<b>7,816,834</b>	<b>7,329,189</b>	<b>-6.2%</b>	
<b>Other</b>	Research and Education	3,069,723	2,938,144	2,717,623	2,722,059	2,960,725	8.8%	600,640	686,442	611,124	715,555	780,962	9.1%
	Undistributed Amortization	6,742,853	6,508,346	6,637,661	6,640,479	6,633,599	-0.1%	2,282,849	2,282,849	2,282,849	2,282,849	2,296,449	0.6%
	Other Undistributed Expenses	7,112,732	6,490,177	5,907,564	5,707,730	7,192,682	26.0%	2,449,382	2,240,052	2,589,238	2,322,403	2,976,158	28.1%
	<b>Sub-Total</b>	<b>16,925,308</b>	<b>15,936,668</b>	<b>15,262,848</b>	<b>15,070,268</b>	<b>16,787,006</b>	<b>11.4%</b>	<b>5,332,871</b>	<b>5,209,343</b>	<b>5,483,211</b>	<b>5,320,807</b>	<b>6,053,569</b>	<b>13.8%</b>
<b>Revenue</b>	Revenue	0	0	0	2	0	-100.0%	0	0	0	0	0	0.0%
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total RHA</b>		<b>335,271,612</b>	<b>344,594,245</b>	<b>357,527,723</b>	<b>398,859,050</b>	<b>436,118,388</b>	<b>9.3%</b>	<b>99,450,042</b>	<b>99,343,056</b>	<b>102,940,269</b>	<b>114,643,989</b>	<b>122,435,385</b>	<b>6.8%</b>
<b>SNB</b>	Administrative Support	10,581,404	10,317,152	10,618,882	9,378,917	10,790,437	15.0%	3,019,395	2,575,932	2,535,088	2,327,672	2,761,294	18.6%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	0	0.0%
	Clinical Support	709,696	787,023	790,743	791,570	841,645	6.3%	422,769	423,644	430,974	432,373	439,723	1.7%
	Undistributed Amortization	17,157	0	24,521	0	0	0.0%	15,955	0	7,646	0	0	0.0%
	Hotel	2,250,789	2,425,991	3,386,491	3,542,156	3,393,344	-4.2%	1,106,226	1,056,796	1,000,174	1,463,816	1,167,777	-20.2%
<b>Sub-Total</b>	<b>13,559,046</b>	<b>13,530,167</b>	<b>14,820,637</b>	<b>13,712,643</b>	<b>15,025,426</b>	<b>9.6%</b>	<b>4,564,345</b>	<b>4,056,372</b>	<b>3,973,883</b>	<b>4,223,861</b>	<b>4,368,794</b>	<b>3.4%</b>	
<b>Total SNB</b>		<b>13,559,046</b>	<b>13,530,167</b>	<b>14,820,637</b>	<b>13,712,643</b>	<b>15,025,426</b>	<b>9.6%</b>	<b>4,564,345</b>	<b>4,056,372</b>	<b>3,973,883</b>	<b>4,223,861</b>	<b>4,368,794</b>	<b>3.4%</b>
<b>EM/ANB</b>	Clinical Support	254,233	372,523	370,121	807,028	1,170,384	45.0%	126,567	99,180	132,535	206,551	355,818	72.3%
	Extra-Mural Program	14,404,692	16,300,261	17,768,238	18,466,768	19,830,057	7.4%	4,261,294	5,496,585	5,424,710	5,626,595	7,070,720	25.7%
	Other Undistributed Expenses	150,932	29,589	43,070	103,700	88,260	-14.9%	15,152	9,078	12,567	31,794	30,828	-3.0%
	<b>Sub-Total</b>	<b>14,809,858</b>	<b>16,702,373</b>	<b>18,181,428</b>	<b>19,377,497</b>	<b>21,088,701</b>	<b>8.8%</b>	<b>4,403,013</b>	<b>5,604,844</b>	<b>5,569,813</b>	<b>5,864,941</b>	<b>7,457,367</b>	<b>27.2%</b>
<b>Total EM/ANB</b>		<b>14,809,858</b>	<b>16,702,373</b>	<b>18,181,428</b>	<b>19,377,497</b>	<b>21,088,701</b>	<b>8.8%</b>	<b>4,403,013</b>	<b>5,604,844</b>	<b>5,569,813</b>	<b>5,864,941</b>	<b>7,457,367</b>	<b>27.2%</b>
<b>Total</b>		<b>363,640,516</b>	<b>374,826,784</b>	<b>390,529,788</b>	<b>431,949,189</b>	<b>472,232,515</b>	<b>9.3%</b>	<b>108,417,400</b>	<b>109,004,272</b>	<b>112,483,965</b>	<b>124,732,790</b>	<b>134,261,546</b>	<b>7.6%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1f

	Functional Area	Regional Health Authority B					% Change	Regional Health Authority B					% Change
		RHA B Organization						Total					
		2018/19	2019/20	2020/21	2021/22	2022/23		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	8,175,893	8,437,742	14,108,955	14,666,289	22,303,410	52.1%	48,993,848	50,799,953	57,235,617	63,227,008	74,116,064	17.2%
	Clinical Support	226,835	234,900	248,216	290,997	303,008	4.1%	22,963,481	23,726,741	23,682,554	26,929,886	29,415,019	9.2%
	Hotel	210,084	186,226	184,725	356,349	322,600	-9.5%	57,083,446	58,469,034	58,683,236	68,627,832	71,768,465	4.6%
	Plant	220,934	152,350	251,597	352,476	298,796	-15.2%	65,211,775	57,537,713	65,947,599	68,142,050	92,412,110	35.6%
	<b>Sub-Total</b>	<b>8,833,746</b>	<b>9,010,408</b>	<b>14,793,494</b>	<b>15,666,110</b>	<b>23,227,814</b>	<b>48.3%</b>	<b>194,252,550</b>	<b>190,533,441</b>	<b>205,549,007</b>	<b>226,926,776</b>	<b>267,711,659</b>	<b>18.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	1,196,571	1,044,301	1,237,440	1,260,461	10,916,037	766.0%	25,853,026	27,281,072	27,786,929	32,419,883	47,291,691	45.9%
	Acute Inpatient	0	0	0	0	268,447	0.0%	167,175,504	168,762,808	173,478,849	191,103,521	208,379,445	9.0%
	Maternal and Newborn	0	0	0	0	0	0.0%	26,189,654	26,385,048	25,944,177	30,603,755	31,574,992	3.2%
	Critical Care	0	0	0	0	0	0.0%	51,201,904	49,821,514	52,844,037	59,063,772	63,088,958	6.8%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0.0%	88,507,570	90,019,721	91,436,586	94,923,483	106,675,950	12.4%
	Mental Health	0	0	0	0	0	0.0%	26,993,147	26,623,815	26,939,188	29,656,821	39,160,609	32.0%
	<b>Sub-Total</b>	<b>1,196,571</b>	<b>1,044,301</b>	<b>1,237,440</b>	<b>1,260,461</b>	<b>11,184,484</b>	<b>787.3%</b>	<b>385,920,805</b>	<b>388,893,979</b>	<b>398,429,765</b>	<b>437,771,234</b>	<b>496,171,646</b>	<b>13.3%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0.0%	11,429,160	11,439,283	11,670,336	13,835,830	14,411,899	4.2%
	Extended (Chronic) Care	0	0	0	0	0	0.0%	35,697,277	37,360,462	35,383,102	41,921,775	44,326,930	5.7%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>47,126,437</b>	<b>48,799,745</b>	<b>47,053,438</b>	<b>55,757,606</b>	<b>58,738,830</b>	<b>5.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	1,061,665	1,072,254	982,572	1,148,442	1,470,920	28.1%	77,284,749	77,734,287	79,854,609	81,752,592	90,825,447	11.1%
	Ambulatory Care	0	0	0	0	0	0.0%	127,548,902	134,426,301	139,032,224	155,863,142	167,465,606	7.4%
	Addiction	0	0	0	0	0	0.0%	13,256,764	13,892,294	14,461,990	16,586,873	17,539,754	5.7%
	Community Services	0	0	0	5,749	79	-98.6%	28,977,171	31,300,069	35,972,871	45,515,432	48,919,501	7.5%
	Home Dialysis	0	0	0	0	0	0.0%	2,866,322	2,808,642	3,018,617	2,700,764	2,781,473	3.0%
	<b>Sub-Total</b>	<b>1,061,665</b>	<b>1,072,254</b>	<b>982,572</b>	<b>1,154,192</b>	<b>1,470,998</b>	<b>27.4%</b>	<b>249,933,908</b>	<b>260,161,592</b>	<b>272,340,311</b>	<b>302,418,803</b>	<b>327,531,780</b>	<b>8.3%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	119,496	132,298	132,060	141,056	1,716,489	1,116.9%	74,062,837	76,088,410	76,749,543	82,832,107	95,620,536	15.4%
	Medical Imaging/Breast Screening	123,041	129,600	156,097	130,566	1,217,210	832.3%	59,645,823	62,249,902	60,579,182	63,924,807	74,626,752	16.7%
	Other Diagnostic and Therapeutic	770,842	893,511	782,586	831,349	1,985,251	138.8%	104,376,006	108,150,452	108,394,185	121,808,471	131,696,156	8.1%
	<b>Sub-Total</b>	<b>1,013,379</b>	<b>1,155,409</b>	<b>1,070,742</b>	<b>1,102,972</b>	<b>4,918,950</b>	<b>346.0%</b>	<b>238,084,666</b>	<b>248,488,764</b>	<b>245,722,910</b>	<b>268,565,385</b>	<b>301,943,444</b>	<b>12.4%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0.0%	11,903,544	12,289,134	18,398,085	33,175,062	20,761,393	-37.4%
	Community Mental Health	0	0	0	0	165,128	0.0%	33,536,794	34,625,666	34,211,771	40,588,071	42,369,998	4.4%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,128</b>	<b>0.0%</b>	<b>45,440,338</b>	<b>46,914,800</b>	<b>52,609,856</b>	<b>73,763,133</b>	<b>63,131,391</b>	<b>-14.4%</b>
<b>Other</b>	Research and Education	426,331	488,601	456,799	403,268	317,494	-21.3%	15,928,144	16,117,186	16,301,149	18,611,698	22,024,223	18.3%
	Undistributed Amortization	0	0	0	0	0	0.0%	17,349,535	16,937,989	16,612,122	16,056,257	15,486,223	-3.6%
	Other Undistributed Expenses	9,785,398	23,875,273	6,894,484	8,506,427	8,396,604	-1.3%	36,365,104	48,146,094	31,584,887	30,388,251	32,836,839	8.1%
	<b>Sub-Total</b>	<b>10,211,730</b>	<b>24,363,874</b>	<b>7,351,283</b>	<b>8,909,695</b>	<b>8,714,098</b>	<b>-2.2%</b>	<b>69,642,783</b>	<b>81,201,269</b>	<b>64,498,159</b>	<b>65,056,206</b>	<b>70,347,285</b>	<b>8.1%</b>
<b>Revenue</b>	Revenue	0	0	0	0	0	0.0%	0	55	0	2	2	-19.2%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>-19.2%</b>
<b>Total RHA</b>		<b>22,317,090</b>	<b>36,646,246</b>	<b>25,435,531</b>	<b>28,093,429</b>	<b>49,681,473</b>	<b>76.8%</b>	<b>1,230,401,487</b>	<b>1,264,993,646</b>	<b>1,286,203,447</b>	<b>1,430,259,145</b>	<b>1,585,576,036</b>	<b>10.9%</b>
<b>SNB</b>	Administrative Support	0	0	0	0	0	0.0%	38,811,299	36,494,275	37,749,131	36,067,343	41,532,910	15.2%
	Revenue	0	0	0	0	0	0.0%	0	0	0	0	1,001	0.0%
	Clinical Support	0	0	0	0	0	0.0%	4,370,215	4,534,602	4,494,861	4,502,669	4,741,192	5.3%
	Undistributed Amortization	0	0	0	0	0	0.0%	192,444	0	93,409	0	0	0.0%
	Hotel	0	0	0	0	0	0.0%	15,316,367	14,846,855	12,838,773	14,393,000	13,257,298	-7.9%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>58,690,324</b>	<b>55,875,732</b>	<b>55,176,174</b>	<b>54,963,012</b>	<b>59,532,401</b>	<b>8.3%</b>
<b>Total SNB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>58,690,324</b>	<b>55,875,732</b>	<b>55,176,174</b>	<b>54,963,012</b>	<b>59,532,401</b>	<b>8.3%</b>
<b>EM/ANB</b>	Clinical Support	0	0	0	0	0	0.0%	592,110	782,931	988,726	2,026,244	3,082,335	52.1%
	Extra-Mural Program	0	0	0	0	0	0.0%	44,435,647	49,279,292	52,583,861	55,366,216	61,341,437	10.8%
	Other Undistributed Expenses	0	0	0	0	0	0.0%	250,591	87,164	124,305	303,490	262,660	-13.5%
	<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>45,278,348</b>	<b>50,149,387</b>	<b>53,696,892</b>	<b>57,695,950</b>	<b>64,686,432</b>	<b>12.1%</b>
<b>Total EM/ANB</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>45,278,348</b>	<b>50,149,387</b>	<b>53,696,892</b>	<b>57,695,950</b>	<b>64,686,432</b>	<b>12.1%</b>
<b>Total</b>		<b>22,317,090</b>	<b>36,646,246</b>	<b>25,435,531</b>	<b>28,093,429</b>	<b>49,681,473</b>	<b>76.8%</b>	<b>1,334,370,159</b>	<b>1,371,018,764</b>	<b>1,395,076,512</b>	<b>1,542,918,106</b>	<b>1,709,794,869</b>	<b>10.8%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-6: Trends in Total Expenses by Functional Area - 2018/2019 to 2022/2023 - Page 1g

	Functional Area	Total					% Change
		2018/19	2019/20	2020/21	2021/22	2022/23	
<b>Administration &amp; Support</b>	Administrative Support	87,600,692	90,076,075	111,277,260	119,448,408	134,191,255	12.3%
	Clinical Support	39,923,397	40,422,937	40,311,476	45,438,669	48,445,320	6.6%
	Hotel	87,228,920	89,538,242	90,657,962	105,722,922	110,136,375	4.2%
	Plant	122,974,103	121,207,186	123,165,999	139,141,226	174,386,431	25.3%
	<b>Sub-Total</b>	<b>337,727,111</b>	<b>341,244,440</b>	<b>365,412,698</b>	<b>409,751,226</b>	<b>467,159,381</b>	<b>14.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	38,636,370	40,581,369	40,629,830	47,485,466	65,726,419	38.4%
	Acute Inpatient	240,701,484	240,669,865	241,577,198	267,553,946	289,641,517	8.3%
	Maternal and Newborn	41,127,367	41,592,702	40,441,036	45,612,077	45,204,686	-0.9%
	Critical Care	68,119,363	66,746,487	71,032,610	80,556,525	85,740,731	6.4%
	Operating Room/PARR/Day Surgery	129,636,090	131,355,845	131,106,515	139,086,323	156,310,037	12.4%
	Mental Health	52,375,402	52,373,651	52,082,264	57,788,977	72,608,114	25.6%
<b>Sub-Total</b>	<b>570,596,077</b>	<b>573,319,920</b>	<b>576,869,453</b>	<b>638,083,314</b>	<b>715,231,504</b>	<b>12.1%</b>	
<b>Restorative Care</b>	Inpatient Rehabilitation	13,933,440	14,028,904	14,290,065	16,705,411	17,570,859	5.2%
	Extended (Chronic) Care	54,660,290	56,505,375	53,255,603	62,795,257	68,447,982	9.0%
	<b>Sub-Total</b>	<b>68,593,730</b>	<b>70,534,279</b>	<b>67,545,667</b>	<b>79,500,668</b>	<b>86,018,841</b>	<b>8.2%</b>
<b>Non-Inpatient Services</b>	Emergency Services	125,607,192	126,179,791	130,280,564	137,089,921	157,555,844	14.9%
	Ambulatory Care	203,541,135	217,760,532	227,900,294	256,840,293	281,927,768	9.8%
	Addiction	21,124,061	21,891,570	22,680,813	26,294,574	27,353,514	4.0%
	Community Services	42,860,741	45,722,136	51,768,783	64,571,245	70,768,571	9.6%
	Home Dialysis	3,600,973	3,641,374	3,841,358	3,611,410	3,789,970	4.9%
	<b>Sub-Total</b>	<b>396,734,102</b>	<b>415,195,403</b>	<b>436,471,812</b>	<b>488,407,444</b>	<b>541,395,667</b>	<b>10.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	122,851,524	129,369,207	127,608,968	141,820,200	158,797,510	12.0%
	Medical Imaging/Breast Screening	90,573,238	93,099,198	91,106,246	97,319,079	108,300,324	11.3%
	Other Diagnostic and Therapeutic	172,718,479	178,924,573	181,286,327	203,931,132	219,275,736	7.5%
	<b>Sub-Total</b>	<b>386,143,241</b>	<b>401,392,978</b>	<b>400,001,542</b>	<b>443,070,412</b>	<b>486,373,570</b>	<b>9.8%</b>
<b>Public &amp; Mental Health</b>	Public Health	23,297,464	24,206,296	32,659,216	61,127,261	36,992,964	-39.5%
	Community Mental Health	59,613,846	61,074,238	60,753,098	70,964,613	72,758,231	2.5%
	<b>Sub-Total</b>	<b>82,911,310</b>	<b>85,280,534</b>	<b>93,412,314</b>	<b>132,091,874</b>	<b>109,751,195</b>	<b>-16.9%</b>
<b>Other</b>	Research and Education	27,509,775	29,149,077	30,389,963	32,766,921	37,875,980	15.6%
	Undistributed Amortization	34,557,025	34,495,580	34,137,493	35,896,916	36,055,939	0.4%
	Other Undistributed Expenses	60,134,998	78,246,896	50,630,103	52,639,539	56,829,152	8.0%
	<b>Sub-Total</b>	<b>122,201,797</b>	<b>141,891,553</b>	<b>115,157,558</b>	<b>121,303,376</b>	<b>130,761,071</b>	<b>7.8%</b>
<b>Revenue</b>	Revenue	0	55	0	2	2	-19.2%
	<b>Sub-Total</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>-19.2%</b>
<b>Total RHA</b>		<b>1,964,907,370</b>	<b>2,028,859,163</b>	<b>2,054,871,045</b>	<b>2,312,208,316</b>	<b>2,536,691,230</b>	<b>9.7%</b>
<b>SNB</b>	Administrative Support	62,329,851	59,461,989	62,412,805	59,832,940	70,782,074	18.3%
	Revenue	2,285	0	0	0	1,077	0.0%
	Clinical Support	7,981,794	8,278,481	8,267,670	8,296,648	8,790,123	5.9%
	Undistributed Amortization	291,382	0	146,365	0	0	0.0%
	Hotel	23,552,161	23,012,459	20,256,659	22,927,037	21,027,175	-8.3%
	<b>Sub-Total</b>	<b>94,157,473</b>	<b>90,752,929</b>	<b>91,083,500</b>	<b>91,056,625</b>	<b>100,600,449</b>	<b>10.5%</b>
<b>Total SNB</b>		<b>94,157,473</b>	<b>90,752,929</b>	<b>91,083,500</b>	<b>91,056,625</b>	<b>100,600,449</b>	<b>10.5%</b>
<b>EM/ANB</b>	Clinical Support	987,368	1,142,676	1,603,889	3,192,272	5,056,633	58.4%
	Extra-Mural Program	74,855,401	81,913,802	86,998,128	91,492,737	101,392,992	10.8%
	Other Undistributed Expenses	353,573	145,343	208,032	508,837	438,186	-13.9%
	<b>Sub-Total</b>	<b>76,196,342</b>	<b>83,201,822</b>	<b>88,810,048</b>	<b>95,193,846</b>	<b>106,887,812</b>	<b>12.3%</b>
<b>Total EM/ANB</b>		<b>76,196,342</b>	<b>83,201,822</b>	<b>88,810,048</b>	<b>95,193,846</b>	<b>106,887,812</b>	<b>12.3%</b>
<b>Total</b>		<b>2,135,261,185</b>	<b>2,202,813,914</b>	<b>2,234,764,593</b>	<b>2,498,458,786</b>	<b>2,744,179,491</b>	<b>9.8%</b>

Note 1: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 2: Education expenses include Formal Medical Education where it is provided.

Note 3: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,794) and Zone 2 (\$1,452,852).  
 Note 4: EM/ANB includes EM/ANB Corporate.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2018/2019 to 2022/2023 - Page 1 of 2

	DH REVENUE						PATIENT SERVICE REVENUES					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	0	0	0	0	0	0.0%	15,007,153	16,438,954	11,947,620	12,158,718	11,043,555	-9.2%
RRS A Zone 4	0	0	0	0	0	0.0%	4,959,109	4,762,750	2,209,077	3,099,537	4,848,786	56.4%
RRS A Zone 5	0	0	0	0	0	0.0%	15,070,866	14,125,735	12,547,847	9,938,035	9,557,307	-3.8%
RRS A Zone 6	0	0	0	0	0	0.0%	4,490,069	4,003,067	2,861,282	3,273,754	3,424,269	4.6%
RRS A Org	585,313,807	607,507,887	626,522,411	732,334,322	781,527,380	6.7%	0	0	0	0	0	0.0%
<b>RRS A</b>	<b>585,313,807</b>	<b>607,507,887</b>	<b>626,522,411</b>	<b>732,334,322</b>	<b>781,527,380</b>	<b>6.7%</b>	<b>39,527,197</b>	<b>39,330,505</b>	<b>29,565,825</b>	<b>28,470,044</b>	<b>28,873,917</b>	<b>1.4%</b>
RHA B Zone 1	1,011,459	1,066,045	1,143,253	1,112,329	1,199,741	7.9%	12,907,257	14,722,733	9,488,461	9,777,495	9,806,625	0.3%
RHA B Zone 2	9,461,320	9,873,394	9,555,810	10,422,201	10,436,885	0.1%	21,110,785	19,430,372	16,891,103	16,166,604	17,425,043	7.8%
RHA B Zone 3	1,177,750	9,226,495	1,324,605	1,323,513	1,431,851	8.2%	19,364,720	16,805,548	14,673,310	17,309,576	17,960,133	3.8%
RHA B Zone 7	170,873	196,615	184,893	182,865	246,800	35.0%	1,980,799	1,394,126	1,481,340	1,508,508	1,654,480	9.7%
RHA B Org	939,168,896	973,830,771	998,177,161	1,143,450,379	1,253,709,507	9.6%	0	0	0	0	0	0.0%
<b>RHA B</b>	<b>950,990,298</b>	<b>994,193,320</b>	<b>1,010,385,722</b>	<b>1,156,491,287</b>	<b>1,267,024,784</b>	<b>9.6%</b>	<b>55,363,560</b>	<b>52,352,778</b>	<b>42,534,213</b>	<b>44,762,184</b>	<b>46,846,281</b>	<b>4.7%</b>
SNB	90,879,815	97,919,814	94,735,993	89,431,647	96,752,149	8.2%	0	0	0	0	0	0.0%
EM/ANB	76,196,342	83,201,822	88,810,048	95,223,726	106,887,812	12.2%	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,703,380,263</b>	<b>1,782,822,843</b>	<b>1,820,454,175</b>	<b>2,073,480,982</b>	<b>2,252,192,125</b>	<b>8.6%</b>	<b>94,890,758</b>	<b>91,683,284</b>	<b>72,100,038</b>	<b>73,232,227</b>	<b>75,720,198</b>	<b>3.4%</b>

	MEDICARE REVENUES						DONATIONS, GRANTS & INVESTMENT REVENUE					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	0	0	0	0	0	0.0%	1,678,219	1,218,474	522,746	281,070	4,252,000	1,412.8%
RRS A Zone 4	0	0	0	0	0	0.0%	266,416	301,472	94,890	102,422	157,750	54.0%
RRS A Zone 5	0	0	0	0	0	0.0%	298,116	31,962	8,490	154,106	0	-100.0%
RRS A Zone 6	-1,183	0	0	0	0	0.0%	973,440	1,110,058	1,968,361	1,366,359	1,359,151	-0.5%
RRS A Org	71,945,075	72,437,560	74,887,729	77,087,858	92,016,379	19.4%	6,608,495	8,837,263	115,426,731	16,733,045	25,120,735	50.1%
<b>RRS A</b>	<b>71,943,892</b>	<b>72,437,560</b>	<b>74,887,729</b>	<b>77,087,858</b>	<b>92,016,379</b>	<b>19.4%</b>	<b>9,824,687</b>	<b>11,499,228</b>	<b>118,021,218</b>	<b>18,637,001</b>	<b>30,889,636</b>	<b>65.7%</b>
RHA B Zone 1	39,568,061	39,846,600	42,843,447	44,603,510	55,813,463	25.1%	1,997,227	391,613	396,088	507,177	945,822	86.5%
RHA B Zone 2	52,071,059	53,017,204	54,391,907	54,843,630	63,053,963	15.0%	4,594,657	1,257,300	2,836,115	2,623,173	5,490,816	109.3%
RHA B Zone 3	44,773,178	46,196,583	52,732,903	52,982,213	61,894,942	16.8%	3,535,974	4,322,861	1,607,214	1,717,299	2,700,673	57.3%
RHA B Zone 7	11,949,195	11,244,907	11,835,356	12,369,533	15,629,082	26.4%	869,888	131,128	276,644	44,786	811	-98.2%
RHA B Org	0	0	0	0	0	0.0%	3,895,402	15,932,425	20,204,475	21,991,449	26,072,154	18.6%
<b>RHA B</b>	<b>148,361,493</b>	<b>150,305,294</b>	<b>161,803,613</b>	<b>164,798,885</b>	<b>196,391,450</b>	<b>19.2%</b>	<b>14,893,148</b>	<b>22,035,325</b>	<b>25,320,536</b>	<b>26,883,884</b>	<b>35,210,276</b>	<b>31.0%</b>
SNB	0	0	0	0	0	0.0%	83,015	84,213	25,493	27,019	154,573	472.1%
EM/ANB	0	0	0	0	0	0.0%	0	0	0	-150	0	-100.0%
<b>Total</b>	<b>220,305,385</b>	<b>222,742,855</b>	<b>236,691,342</b>	<b>241,886,743</b>	<b>288,407,829</b>	<b>19.2%</b>	<b>24,800,849</b>	<b>33,618,767</b>	<b>143,367,247</b>	<b>45,547,754</b>	<b>66,254,485</b>	<b>45.5%</b>

Note 1: Patient Service Revenues include payments received for patient care by a variety of payers including other provinces, private insurance, self-pay, etc.

Note 2: Other Recoveries & Sales includes recoveries from external sources and miscellaneous revenue.

Note 3: EM/ANB includes EM/ANB Corporate.

Note 4: Excludes revenues related to prior year activity.

Note 5: Excludes Surplus/Deficit (899 99 00 00).

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table I-7: Trends in Total Revenues and Recoveries by Revenue Account Type - 2018/2019 to 2022/2023 - Page 2 of 2

	OTHER RECOVERIES & SALES					
	2018/19	2019/20	2020/21	2021/22	2022/23	% Change
RRS A Zone 1	2,365,570	4,247,852	2,557,384	3,591,239	7,131,122	98.6%
RRS A Zone 4	1,387,290	2,143,259	619,340	1,027,944	1,277,412	24.3%
RRS A Zone 5	2,338,626	1,362,017	1,269,559	830,038	1,218,928	46.9%
RRS A Zone 6	783,068	2,739,713	997,158	2,425,232	1,695,341	-30.1%
RRS A Org	4,161,461	3,298,865	2,990,329	3,527,845	2,170,508	-38.5%
<b>RRS A</b>	<b>11,036,014</b>	<b>13,791,705</b>	<b>8,433,770</b>	<b>11,402,297</b>	<b>13,493,312</b>	<b>18.3%</b>
RHA B Zone 1	14,733,587	10,170,231	10,425,305	7,791,276	9,341,433	19.9%
RHA B Zone 2	15,890,052	14,391,987	15,722,952	13,704,125	16,693,521	21.8%
RHA B Zone 3	6,483,625	6,125,731	6,754,849	5,908,835	7,855,252	32.9%
RHA B Zone 7	3,041,067	1,928,622	3,101,484	1,653,301	1,343,942	-18.7%
RHA B Org	26,258	94,027	33,768	138,151	114,120	-17.4%
<b>RHA B</b>	<b>40,174,589</b>	<b>32,710,598</b>	<b>36,038,358</b>	<b>29,195,687</b>	<b>35,348,268</b>	<b>21.1%</b>
SNB	589,376	254,364	608,074	683,931	609,788	-10.8%
EM/ANB	0	0	0	0	0	0.0%
<b>Total</b>	<b>51,799,980</b>	<b>46,756,667</b>	<b>45,080,202</b>	<b>41,281,915</b>	<b>49,451,367</b>	<b>19.8%</b>

	Total					% Change
	2018/19	2019/20	2020/21	2021/22	2022/23	
RRS A Zone 1	19,050,942	21,905,279	15,027,750	16,031,027	22,426,677	39.9%
RRS A Zone 4	6,612,815	7,207,480	2,923,307	4,229,903	6,283,948	48.6%
RRS A Zone 5	17,707,608	15,519,714	13,825,896	10,922,179	10,776,235	-1.3%
RRS A Zone 6	6,245,394	7,852,838	5,826,801	7,065,345	6,478,761	-8.3%
RRS A Org	668,028,838	692,081,575	819,827,201	829,683,069	900,835,003	8.6%
<b>RRS A</b>	<b>717,645,597</b>	<b>744,566,886</b>	<b>857,430,954</b>	<b>867,931,522</b>	<b>946,800,623</b>	<b>9.1%</b>
RHA B Zone 1	70,217,591	66,197,221	64,296,554	63,791,787	77,107,084	20.9%
RHA B Zone 2	103,127,873	97,970,257	99,397,887	97,759,732	113,100,227	15.7%
RHA B Zone 3	75,335,247	82,677,218	77,092,881	79,241,436	91,842,851	15.9%
RHA B Zone 7	18,011,821	14,895,397	16,879,717	15,758,992	18,875,115	19.8%
RHA B Org	943,090,556	989,857,223	1,018,415,405	1,165,579,979	1,279,895,781	9.8%
<b>RHA B</b>	<b>1,209,783,088</b>	<b>1,251,597,316</b>	<b>1,276,082,443</b>	<b>1,422,131,927</b>	<b>1,580,821,059</b>	<b>11.2%</b>
SNB	91,552,206	98,258,391	95,369,560	90,142,597	97,516,510	8.2%
EM/ANB	76,196,342	83,201,822	88,810,048	95,223,576	106,887,812	12.2%
<b>Total</b>	<b>2,095,177,234</b>	<b>2,177,624,414</b>	<b>2,317,693,004</b>	<b>2,475,429,622</b>	<b>2,732,026,004</b>	<b>10.4%</b>

Note 1: Patient Service Revenues include payments received for patient care by a variety of payers including other provinces, private insurance, self-pay, etc.  
 Note 2: Other Recoveries & Sales includes recoveries from external sources and miscellaneous revenue.  
 Note 3: EM/ANB includes EM/ANB Corporate.  
 Note 4: Excludes revenues related to prior year activity.  
 Note 5: Excludes Surplus/Deficit (899 99 00 00).  
 Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



## **Section II**

# **Compensation Expenses and Statistics**





## Annual Report of Hospital Services

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### Section II: Summary of Compensation Expenses and Statistics

*This section is useful for those who wish to understand the utilization and cost of human resources in the RHAs.*

**Section II** provides a summary of compensation data by RHA. These reports provide detail of worked hours and benefit hours, as well as calculated Full Time Equivalents (FTEs). A breakdown of compensation expenses (salaries and benefit contributions) is also provided.

The source of the data presented in this section is the MIS and human resource data submitted by the RHAs. Due to differences in accrual rules and timing, the compensation data in this report will not necessarily match the data reported in the Human Resource Database (HRDB), which is based on actual payroll data.

Note that although this section provides multi-year trending of compensation hours and expenses, the trends can be confounded by significant, retroactive payouts associated with collective bargaining settlements. Since RHAs do not accrue the payments prospectively, a large payout in a given year would artificially inflate the total costs in that year and affect the natural trend across years. In fiscal year 2012/13, contract agreements were signed for Nurses in February 2013.

The following are the general categories of Human Resources data presented in this section:

#### **Table II-1 & 2: Worked and Benefit Hours and calculated FTEs by RHA and by Facility**

Table II-1 shows total paid hours. Table II-2 shows the same data by facility. Note that facility level can be confounded by the fact that staff from the regional hospital that provide services to the smaller hospitals are not always charged to those hospitals.

#### **Table II-3: Worked and Benefit Hours and calculated FTEs by Functional Area**

This table shows functional groups in terms of FTEs.

#### **Table II-4: Salaries Expense per Paid Hour by Functional Area by RHA**

This table compares labour rates across RHAs. Note, given that most wages are set using a province-wide central bargaining process, most differences in unionized labour rates are due to difference in skill mix (e.g., RN vs. LPN), seniority, and overtime.

#### **Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA**

RHAs are using consistent definitions in the reporting of compensation data by Broad Occupation Group (MOS, UPP, and Medical – See Glossary for definitions). Table II-5 provides a breakdown of hours by MOS and UPP by functional area (medical hours are excluded).

#### **Table II-6: Benefit Contribution Expenses by RHA**

This table provides the break-downs of total benefit contributions by type by RHA.

#### **Table II-7: Number of Full-time, Part-time, Permanent and Temporary Employees and Age Distribution by RHA**

Tables II-7 (a) (b) (c) are extracted from the Human Resources Database (HRDB) and provide information on the number of employees by employment status and age distribution across the RHAs.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report



Table II-1: Worked and Benefit Hours Trends (Including Medical Hours) - 2018/2019 to 2022/2023

	Worked Hours						Benefit Hours					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	% Change	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	% Change
RRS A Zone 1	3,418,772	3,498,791	3,689,219	3,732,282	3,689,811	-1.1%	757,258	780,983	757,529	802,260	876,117	9.2%
RRS A Zone 4	1,863,495	1,851,695	1,906,876	1,880,305	1,856,838	-1.2%	450,380	444,594	426,744	441,827	483,188	9.4%
RRS A Zone 5	1,882,331	1,884,211	1,862,059	1,781,774	1,776,888	-0.3%	423,048	412,993	419,216	401,937	434,283	8.0%
RRS A Zone 6	2,683,984	2,708,762	2,756,423	2,789,023	2,812,466	0.8%	626,499	637,494	599,469	633,964	730,970	15.3%
RRS A Org	70,807	73,407	81,496	77,426	77,905	0.6%	15,116	14,803	13,461	14,016	17,698	26.3%
<b>RRS A</b>	<b>9,919,389</b>	<b>10,016,867</b>	<b>10,296,073</b>	<b>10,260,810</b>	<b>10,213,908</b>	<b>-0.5%</b>	<b>2,272,301</b>	<b>2,290,866</b>	<b>2,216,420</b>	<b>2,294,004</b>	<b>2,542,255</b>	<b>10.8%</b>
RHA B Zone 1	3,961,333	3,990,309	4,098,617	3,996,834	4,149,135	3.8%	893,979	908,259	860,797	938,113	1,045,907	11.5%
RHA B Zone 2	6,648,927	6,710,111	6,908,594	6,948,206	6,953,866	0.1%	1,494,507	1,505,345	1,473,807	1,577,998	1,676,828	6.3%
RHA B Zone 3	4,927,062	4,900,660	5,059,377	5,106,939	5,168,067	1.2%	1,070,804	1,112,090	1,065,511	1,160,924	1,259,714	8.5%
RHA B Zone 7	1,459,599	1,471,502	1,504,661	1,498,062	1,491,230	-0.5%	324,544	336,681	329,052	348,402	368,581	5.8%
RHA B Org	136,295	144,495	162,386	184,088	227,773	23.7%	29,396	30,222	29,202	32,162	34,785	8.2%
<b>RHA B</b>	<b>17,133,216</b>	<b>17,217,077</b>	<b>17,733,635</b>	<b>17,734,129</b>	<b>17,990,071</b>	<b>1.4%</b>	<b>3,813,230</b>	<b>3,892,597</b>	<b>3,758,369</b>	<b>4,057,599</b>	<b>4,385,815</b>	<b>8.1%</b>
SNB	1,577,030	1,537,035	1,526,394	1,489,694	1,456,634	-2.2%	320,374	327,490	156,275	316,646	343,656	8.5%
EM/ANB	1,098,872	1,144,825	1,244,235	1,228,910	1,233,093	0.3%	254,089	289,086	255,573	285,309	302,574	6.1%
<b>Total</b>	<b>29,728,507</b>	<b>29,915,803</b>	<b>30,800,337</b>	<b>30,713,543</b>	<b>30,893,707</b>	<b>0.6%</b>	<b>6,659,993</b>	<b>6,800,040</b>	<b>6,386,637</b>	<b>6,953,559</b>	<b>7,574,300</b>	<b>8.9%</b>

	Total					% Change
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
RRS A Zone 1	4,176,030	4,279,774	4,446,748	4,534,542	4,565,928	0.7%
RRS A Zone 4	2,313,874	2,296,289	2,333,620	2,322,132	2,340,026	0.8%
RRS A Zone 5	2,305,379	2,297,204	2,281,275	2,183,711	2,211,171	1.3%
RRS A Zone 6	3,310,483	3,346,256	3,355,893	3,422,987	3,543,435	3.5%
RRS A Org	85,924	88,210	94,957	91,442	95,603	4.6%
<b>RRS A</b>	<b>12,191,690</b>	<b>12,307,734</b>	<b>12,512,493</b>	<b>12,554,814</b>	<b>12,756,164</b>	<b>1.6%</b>
RHA B Zone 1	4,855,312	4,898,568	4,959,414	4,934,947	5,195,042	5.3%
RHA B Zone 2	8,143,434	8,215,456	8,382,401	8,526,204	8,630,694	1.2%
RHA B Zone 3	5,997,866	6,012,750	6,124,888	6,267,863	6,427,781	2.6%
RHA B Zone 7	1,784,143	1,808,183	1,833,713	1,846,464	1,859,811	0.7%
RHA B Org	165,691	174,717	191,588	216,250	262,558	21.4%
<b>RHA B</b>	<b>20,946,446</b>	<b>21,109,674</b>	<b>21,492,004</b>	<b>21,791,728</b>	<b>22,375,886</b>	<b>2.7%</b>
SNB	1,897,403	1,864,525	1,682,669	1,806,340	1,800,290	-0.3%
EM/ANB	1,352,961	1,433,911	1,499,808	1,514,219	1,535,667	1.4%
<b>Total</b>	<b>36,388,500</b>	<b>36,715,843</b>	<b>37,186,974</b>	<b>37,667,102</b>	<b>38,468,007</b>	<b>2.1%</b>

Note 1: Includes worked, purchased and benefit hours; excludes standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2022/2023 - Page 1 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 1</b>						
Acute Care Facilities	Centre hospitalier universitaire Dr-Georges-L.-Dumont	3,065,137	738,181	3,803,318	80.6%	1,950
	Hôpital Stella-Maris- de-Kent	187,153	43,194	230,347	81.2%	118
Health Centres	Centre de santé du Grand Moncton - Greater Moncton Health Cent	19,160	4,969	24,129	79.4%	12
	Centre médical régional de Shédiac	16,664	3,177	19,842	84.0%	10
Community Mental Health	Centre de santé mentale communautaire de Moncton Beauséjour	123,274	28,491	151,765	81.2%	78
	Centre de santé mentale communautaire de Richibucto	44,860	11,349	56,210	79.8%	29
Public Health	Bureau de la Santé publique de Moncton Beauséjour	105,729	26,987	132,716	79.7%	68
<b>RRS A Zone 1 Sub-Total</b>		<b>3,561,977</b>	<b>856,350</b>	<b>4,418,326</b>	<b>80.6%</b>	<b>2,266</b>
<b>RRS A Zone 4</b>						
Acute Care Facilities	Hotel-Dieu Saint-Joseph de Saint-Quentin	113,217	24,796	138,013	82.0%	71
	Hôpital général de Grand-Sault	198,908	46,476	245,384	81.1%	126
	Hôpital régional d'Edmundston	1,394,467	368,302	1,762,769	79.1%	904
Health Centres	Centre de santé Dr-Chanel-Dupuis	4,876	796	5,672	86.0%	3
Community Mental Health	Centre de santé mentale communautaire d'Edmundston	47,928	11,888	59,817	80.1%	31
	Centre de santé mentale communautaire de Grand-Sault	41,243	10,688	51,931	79.4%	27
Public Health	Santé publique d'Edmundston	39,311	15,163	54,474	72.2%	28
<b>RRS A Zone 4 Sub-Total</b>		<b>1,839,951</b>	<b>478,108</b>	<b>2,318,059</b>	<b>79.4%</b>	<b>1,189</b>
<b>RRS A Zone 5</b>						
Acute Care Facilities	Centre d'excellence pour jeunes	0	0	0	0.0%	0
	Hôpital Régional de Campbellton	1,165,747	287,108	1,452,855	80.2%	745
Health Centres	Centre de santé de Jacquet River	5,942	1,796	7,739	76.8%	4
Psychiatric Facilities	Centre Hospitalier Restigouche	407,397	90,427	497,824	81.8%	255
Community Health Centres	Centre de santé communautaire St-Joseph	91,697	28,075	119,772	76.6%	61
Community Mental Health	Centre de santé mentale communautaire de Campbellton	66,387	17,978	84,364	78.7%	43
Other Subservices	Dalhousie	0	0	0	0.0%	0
Public Health	Santé publique de Campbellton	22,803	5,516	28,318	80.5%	15
<b>RRS A Zone 5 Sub-Total</b>		<b>1,759,972</b>	<b>430,900</b>	<b>2,190,872</b>	<b>80.3%</b>	<b>1,124</b>

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2022/2023 - Page 2 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RRS A Zone 6</b>						
<b>Acute Care Facilities</b>	Hôpital de Lamèque	59,529	16,126	75,655	78.7%	39
	Hôpital de Tracadie	485,329	128,447	613,776	79.1%	315
	Hôpital de l'Enfant-Jésus RHSJ	253,354	64,646	318,000	79.7%	163
	Hôpital régional Chaleur	1,675,659	437,344	2,113,004	79.3%	1,084
<b>Health Centres</b>	Centre de santé Chaleur	8,294	2,263	10,557	78.6%	5
	Centre de santé de Miscou	2,277	963	3,239	70.3%	2
	Centre de santé de Paquetville	8,459	2,292	10,751	78.7%	6
<b>Community Health Centres</b>	Centre de santé communautaire de Lamèque	67,018	17,028	84,046	79.7%	43
	Centre de santé communautaire de St-Isidore	12,054	3,283	15,337	78.6%	8
<b>Community Mental Health</b>	Centre de santé mentale communautaire de Bathurst	66,055	16,881	82,937	79.6%	43
	Centre de santé mentale communautaire de Caraquet	88,253	20,900	109,153	80.9%	56
<b>Public Health</b>	Santé publique de Bathurst	39,229	8,568	47,797	82.1%	25
	Santé publique de Caraquet	27,240	7,284	34,524	78.9%	18
<b>RRS A Zone 6 Sub-Total</b>		<b>2,792,748</b>	<b>726,025</b>	<b>3,518,774</b>	<b>79.4%</b>	<b>1,804</b>
<b>RRS A Organisation</b>						
<b>Acute Care Facilities</b>	Centre hospitalier universitaire Dr-Georges-L.-Dumont	34,716	7,908	42,624	81.4%	22
	Hotel-Dieu Saint-Joseph de Saint-Quentin	485	115	600	80.8%	0
	Hôpital Régional de Campbellton	11,574	2,659	14,233	81.3%	7
	Hôpital Stella-Maris- de-Kent	383	91	474	80.9%	0
	Hôpital de Lamèque	34	8	42	81.3%	0
	Hôpital de Tracadie	178	40	218	81.5%	0
	Hôpital de l'Enfant-Jésus RHSJ	1,262	299	1,561	80.9%	1
	Hôpital général de Grand-Sault	347	82	429	80.9%	0
	Hôpital régional Chaleur	13,017	2,869	15,886	81.9%	8
	Hôpital régional d'Edmundston	10,939	2,446	13,386	81.7%	7
<b>Psychiatric Facilities</b>	Centre Hospitalier Restigouche	4,951	1,177	6,127	80.8%	3
<b>Community Health Centres</b>	Centre de santé communautaire St-Joseph	21	5	25	81.3%	0
<b>RRS A Organisation Sub-Total</b>		<b>77,905</b>	<b>17,698</b>	<b>95,603</b>	<b>81.5%</b>	<b>49</b>
<b>RRS A Total</b>		<b>10,032,553</b>	<b>2,509,081</b>	<b>12,541,634</b>	<b>80.0%</b>	<b>6,432</b>

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2022/2023 - Page 3 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 1</b>						
Acute Care Facilities	Sackville Memorial Hospital	157,187	41,694	198,881	79.0%	102
	The Moncton Hospital	3,609,862	921,617	4,531,479	79.7%	2,324
Health Centres	Moncton Primary Health Care Clinic	5,896	1,968	7,864	75.0%	4
	Petitcodiac Health Centre	15,821	3,451	19,272	82.1%	10
	Port Elgin and Region Health Centre	4,842	1,390	6,232	77.7%	3
	Rexton Health Centre	11,797	2,572	14,369	82.1%	7
Community Health Centres	Albert County Health and Wellness Centre	18,684	5,758	24,442	76.4%	13
Community Mental Health	RHA 1SE Community Mental Health Centre	179,488	34,636	214,124	83.8%	110
Other Subservices	Albert County	752	395	1,147	65.6%	1
<b>RHA B Zone 1 Sub-Total</b>		<b>4,004,329</b>	<b>1,013,481</b>	<b>5,017,810</b>	<b>79.8%</b>	<b>2,573</b>
<b>RHA B Zone 2</b>						
Acute Care Facilities	Charlotte County Hospital	263,440	60,404	323,844	81.3%	166
	Grand Manan Hospital	41,402	8,815	50,217	82.4%	26
	Saint John Regional Hospital	5,038,785	1,216,560	6,255,345	80.6%	3,208
	St. Joseph's Hospital	642,169	165,832	808,001	79.5%	414
	Sussex Health Centre	257,252	57,584	314,836	81.7%	161
Health Centres	Campobello Health Centre	9,051	2,124	11,175	81.0%	6
	Deer Island Health Centre	5,318	1,570	6,888	77.2%	4
	Fundy Health Centre - Blacks Harbour	28,217	8,317	36,534	77.2%	19
	Saint John Uptown Health Centre	17,712	4,142	21,854	81.0%	11
Psychiatric Facilities	Centracare	153,434	33,454	186,888	82.1%	96
Community Health Centres	Charlotte County Collaborative Wellness Centre	8,368	1,964	10,332	81.0%	5
	MediSanté	5,273	940	6,213	84.9%	3
Community Mental Health	St-Joseph's Community Health Centre	49,608	14,141	63,749	77.8%	33
	Saint John Community Mental Health Centre	150,146	35,357	185,503	80.9%	95
	St. Stephen Community Mental Health Centre	45,223	8,737	53,960	83.8%	28
Public Health	Sussex Community Mental Health Centre	34,151	8,131	42,282	80.8%	22
	Saint John Public Health	76,860	20,099	96,959	79.3%	50
<b>RHA B Zone 2 Sub-Total</b>		<b>6,826,409</b>	<b>1,648,171</b>	<b>8,474,580</b>	<b>80.6%</b>	<b>4,346</b>

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2022/2023 - Page 4 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Zone 3</b>						
<b>Acute Care Facilities</b>	Dr. Everett Chalmers Regional Hospital	3,137,005	758,828	3,895,833	80.5%	1,998
	Hotel-Dieu of St. Joseph	156,457	38,147	194,604	80.4%	100
	Oromocto Public Hospital	297,170	77,936	375,106	79.2%	192
	Upper River Valley Hospital	663,038	159,298	822,336	80.6%	422
<b>Health Centres</b>	Boiestown Health Centre	4,171	1,035	5,206	80.1%	3
	Chipman Health Centre	9,430	2,269	11,699	80.6%	6
	Fredericton Junction Health Centre	7,782	1,620	9,402	82.8%	5
	Fredericton South Side Health Centre	29,901	7,679	37,580	79.6%	19
	Harvey Health Centre	18,254	3,812	22,066	82.7%	11
	McAdam Health Centre	12,797	4,252	17,049	75.1%	9
	Nackawic Health Centre	11,554	2,619	14,173	81.5%	7
	Stanley Health Services Centre	8,604	1,841	10,445	82.4%	5
<b>Community Health Centres</b>	Central Miramichi Community Health Centre	21,829	5,341	27,170	80.3%	14
	Centre de santé Noreen-Richard Health Centre	11,007	3,106	14,113	78.0%	7
	Fredericton Downtown Community Health Centre	47,064	10,583	57,647	81.6%	30
	Fredericton Northside Community Health Centre	25,504	5,857	31,361	81.3%	16
	Oromocto Community Health Centre	12,625	2,981	15,606	80.9%	8
	Queens North Community Health Centre	36,282	9,809	46,091	78.7%	24
	Tobique Valley Community Health Centre	35,994	9,873	45,867	78.5%	24
<b>Community Mental Health</b>	Fredericton Community Mental Health Centre	176,708	41,858	218,566	80.8%	112
	Woodstock Community Mental Health Centre	60,064	15,099	75,163	79.9%	39
<b>Other Subservices</b>	Minto	6,051	1,635	7,686	78.7%	4
	Tobique Valley	4,150	969	5,119	81.1%	3
	Upper Miramichi Health Services Centre - Doaktown	668	165	833	80.2%	0
<b>Public Health</b>	Fredericton Public Health	57,456	15,351	72,807	78.9%	37
	Woodstock Public Health	19,412	5,522	24,934	77.9%	13
<b>Rehab Facilities</b>	Stan Cassidy Centre For Rehabilitation	196,186	50,682	246,868	79.5%	127
<b>RHA B Zone 3 Sub-Total</b>		<b>5,067,163</b>	<b>1,238,167</b>	<b>6,305,330</b>	<b>80.4%</b>	<b>3,234</b>
<b>RHA B Zone 7</b>						
<b>Acute Care Facilities</b>	Miramichi Regional Hospital	1,323,228	325,715	1,648,943	80.2%	846
	Baie Ste. Anne Health Clinic	3,749	1,178	4,927	76.1%	3
<b>Health Centres</b>	Blackville Health Clinic	4,914	1,709	6,623	74.2%	3
	Chatham Health Centre	6,632	1,715	8,347	79.5%	4
	Miramichi Health Centre	7,332	2,453	9,785	74.9%	5
	Néguac Health Clinic	6,340	1,457	7,797	81.3%	4
	Rogersville Health Clinic	6,290	1,156	7,446	84.5%	4
	Miramichi Community Mental Health Centre	70,961	19,243	90,204	78.7%	46
<b>Public Health</b>	Miramichi Public Health	33,596	8,816	42,412	79.2%	22
<b>RHA B Zone 7 Sub-Total</b>		<b>1,463,042</b>	<b>363,442</b>	<b>1,826,484</b>	<b>80.1%</b>	<b>937</b>

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2022/2023 - Page 5 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>RHA B Organization</b>						
<b>Acute Care Facilities</b>	Charlotte County Hospital	1,886	353	2,239	84.2%	1
	Dr. Everett Chalmers Regional Hospital	55,330	8,088	63,418	87.2%	33
	Grand Manan Hospital	20	4	24	83.6%	0
	Hotel-Dieu of St. Joseph	581	98	679	85.6%	0
	Miramichi Regional Hospital	31,182	4,370	35,552	87.7%	18
	Oromocto Public Hospital	810	134	944	85.8%	0
	Sackville Memorial Hospital	463	75	539	86.0%	0
	Saint John Regional Hospital	70,092	10,848	80,940	86.6%	42
	St. Joseph's Hospital	2,385	421	2,806	85.0%	1
	Sussex Health Centre	1,163	208	1,371	84.8%	1
	The Moncton Hospital	55,069	8,791	63,860	86.2%	33
<b>Health Centres</b>	Upper River Valley Hospital	5,072	890	5,962	85.1%	3
	Chipman Health Centre	3	1	4	84.8%	0
	Fredericton Junction Health Centre	2	0	3	84.0%	0
	Fundy Health Centre - Blacks Harbour	6	1	7	82.9%	0
	Harvey Health Centre	7	1	9	83.4%	0
	McAdam Health Centre	3	1	4	85.3%	0
	Stanley Health Services Centre	3	1	3	84.4%	0
<b>Psychiatric Facilities</b>	Centracare	1,351	159	1,510	89.4%	1
<b>Community Health Centres</b>	Albert County Health and Wellness Centre	4	1	5	84.4%	0
	Central Miramichi Community Health Centre	8	2	9	82.6%	0
	Fredericton Downtown Community Health Centre	47	9	56	83.3%	0
	Queens North Community Health Centre	14	3	16	84.2%	0
	St-Joseph's Community Health Centre	36	7	43	84.8%	0
	Tobique Valley Community Health Centre	9	2	11	85.3%	0
	<b>Community Mental Health</b>	Fredericton Community Mental Health Centre	447	59	506	88.3%
Miramichi Community Mental Health Centre		186	25	211	88.3%	0
RHA 1SE Community Mental Health Centre		447	59	506	88.3%	0
Saint John Community Mental Health Centre		380	50	431	88.3%	0
St. Stephen Community Mental Health Centre		106	14	120	88.3%	0
Sussex Community Mental Health Centre		85	11	96	88.3%	0
Woodstock Community Mental Health Centre		148	20	168	88.3%	0
<b>Other Subservices</b>	Albert County	2	1	3	82.2%	0
	Minto	11	3	14	81.5%	0
	Tobique Valley	6	1	7	80.8%	0
	Upper Miramichi Health Services Centre - Doaktown	2	0	2	82.5%	0
<b>Rehab Facilities</b>	Stan Cassidy Centre For Rehabilitation	407	74	481	84.6%	0
<b>RHA B Organization Sub-Total</b>		<b>227,773</b>	<b>34,785</b>	<b>262,558</b>	<b>86.8%</b>	<b>135</b>
<b>RHA B Total</b>		<b>17,588,716</b>	<b>4,298,046</b>	<b>21,886,762</b>	<b>80.4%</b>	<b>11,224</b>

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table II-2: Total Worked and Benefit Hours by RHA by Facility (Excluding Medical) - 2022/2023 - Page 6 of 6

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/Total	Total Calculated FTEs
<b>EM/ANB</b>						
<b>Extra-Mural Program</b>	EMP Driscoll Unit	118,512	31,505	150,016	79.0%	77
	EMP Eastern Charlotte Unit	35,460	8,087	43,547	81.4%	22
	EMP Fredericton Unit	119,134	26,630	145,764	81.7%	75
	EMP Kennebecasis Valley Unit	52,374	12,660	65,033	80.5%	33
	EMP Miramichi Unit	74,301	19,612	93,913	79.1%	48
	EMP Oromocto Unit	42,136	9,907	52,043	81.0%	27
	EMP Perth Unit	36,052	8,811	44,862	80.4%	23
	EMP Saint John Unit	101,019	22,767	123,786	81.6%	63
	EMP Special Care Home Unit	9,450	2,571	12,022	78.6%	6
	EMP St. Stephen Unit	37,321	9,157	46,478	80.3%	24
	EMP Sussex Unit	40,696	8,164	48,860	83.3%	25
	EMP Tantramar Unit	19,963	4,647	24,609	81.1%	13
	EMP Woodstock Unit	54,193	11,975	66,169	81.9%	34
	PEM unité d'Edmundston	59,012	19,646	78,659	75.0%	40
	PEM unité de Bathurst	55,479	12,054	67,533	82.2%	35
	PEM unité de Blanche Bourgeois	89,411	23,276	112,687	79.3%	58
	PEM unité de Grand Sault	46,522	12,013	58,535	79.5%	30
	PEM unité de Kedgwick	15,861	4,445	20,306	78.1%	10
	PEM unité de Kent	36,324	8,554	44,878	80.9%	23
	PEM unité de Restigouche	48,250	11,655	59,906	80.5%	31
PEM unité de Shédiac	43,127	10,456	53,583	80.5%	27	
PEM unité de la Péninsule acadienne - Caraquet	34,803	8,160	42,963	81.0%	22	
PEM unité de la Péninsule acadienne - Lamèque	27,541	6,595	34,136	80.7%	18	
PEM unité de la Péninsule acadienne -Tracadie	36,153	9,226	45,378	79.7%	23	
<b>EM/ANB Sub-Total</b>		<b>1,233,093</b>	<b>302,574</b>	<b>1,535,667</b>	<b>80.3%</b>	<b>788</b>
<b>EM/ANB Total</b>		<b>1,233,093</b>	<b>302,574</b>	<b>1,535,667</b>	<b>80.3%</b>	<b>788</b>
<b>SNB Total</b>		<b>1,456,634</b>	<b>343,656</b>	<b>1,800,290</b>	<b>80.9%</b>	<b>923</b>
<b>Total</b>		<b>30,310,997</b>	<b>7,453,356</b>	<b>37,764,353</b>	<b>80.3%</b>	<b>19,366</b>

Note 1: Full-time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/ 1950 hours.

Note 2: Variation in the percent worked hours across RHAs may be due to different mixes of full-time and part-time employees.

Note 3: Standby (on-call) and medical hours are excluded.

Note 4: The facility type Other Subservices represents those facilities converted to CHCs that continue to provide subservices aligned with the regional facilities and Hospital Services (e.g. Lab, Medical Imaging).

Note 5: EM/ANB includes EM/ANB Corporate.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 1				RRS A Zone 4				RRS A Zone 5			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	208,026	46,307	130	5.8%	112,954	29,719	73	6.2%	117,727	30,152	76	6.7%
	Clinical Support	136,576	33,427	87	3.8%	108,557	27,106	70	5.9%	64,674	17,060	42	3.7%
	Hotel	298,015	72,920	190	8.4%	155,704	40,963	101	8.5%	188,357	46,763	121	10.7%
	Plant	119,176	16,716	70	3.1%	80,655	13,447	48	4.1%	116,785	18,494	69	6.2%
<b>Sub Total</b>		<b>761,793</b>	<b>169,370</b>	<b>478</b>	<b>21.1%</b>	<b>457,871</b>	<b>111,234</b>	<b>292</b>	<b>24.6%</b>	<b>487,544</b>	<b>112,468</b>	<b>308</b>	<b>27.4%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	65,116	21,907	45	2.0%	33,536	11,009	23	1.9%	51,729	16,349	35	3.1%
	Acute Inpatient	372,397	79,155	232	10.2%	231,103	55,407	147	12.4%	134,557	29,505	84	7.5%
	Maternal and Newborn	58,067	15,949	38	1.7%	37,505	10,454	25	2.1%	149	1,477	1	0.1%
	Critical Care	91,426	23,032	59	2.6%	44,330	14,767	30	2.5%	31,144	7,432	20	1.8%
	Operating Room/PARR/Day Surgery	114,861	36,103	77	3.4%	55,198	18,972	38	3.2%	38,667	12,307	26	2.3%
	Mental Health	51,101	12,305	33	1.4%	38,200	8,861	24	2.0%	251,145	59,619	159	14.2%
<b>Sub Total</b>		<b>752,968</b>	<b>188,452</b>	<b>483</b>	<b>21.3%</b>	<b>439,873</b>	<b>119,470</b>	<b>287</b>	<b>24.1%</b>	<b>507,392</b>	<b>126,690</b>	<b>325</b>	<b>28.9%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	58,845	12,226	36	1.6%	0	0	0	0.0%	0	0	0	0.0%
	Extended (Chronic) Care	152,688	35,264	96	4.3%	125,288	31,047	80	6.7%	85,305	20,478	54	4.8%
<b>Sub Total</b>		<b>211,533</b>	<b>47,490</b>	<b>133</b>	<b>5.9%</b>	<b>125,288</b>	<b>31,047</b>	<b>80</b>	<b>6.7%</b>	<b>85,305</b>	<b>20,478</b>	<b>54</b>	<b>4.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	136,759	30,226	86	3.8%	119,305	28,765	76	6.4%	69,953	10,600	41	3.7%
	Ambulatory Care	388,512	92,878	247	10.9%	152,342	41,291	99	8.4%	90,460	25,100	59	5.3%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	15,783	2,937	10	0.4%	41,113	10,884	27	2.2%	51,298	12,185	33	2.9%
	Community Services	100,623	24,018	64	2.8%	31,347	8,604	20	1.7%	52,722	19,158	37	3.3%
	Home Dialysis	1	0	0	0.0%	3,399	676	2	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>641,677</b>	<b>150,058</b>	<b>406</b>	<b>17.9%</b>	<b>347,506</b>	<b>90,220</b>	<b>224</b>	<b>18.9%</b>	<b>264,433</b>	<b>67,043</b>	<b>170</b>	<b>15.1%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	229,074	63,130	150	6.6%	80,004	18,985	51	4.3%	64,908	15,291	41	3.7%
	Medical Imaging/Breast Screening	146,716	41,061	96	4.2%	62,317	15,021	40	3.3%	44,901	11,298	29	2.6%
	Other Diagnostic and Therapeutic	457,586	116,222	294	13.0%	179,372	49,480	117	9.9%	209,186	52,201	134	11.9%
<b>Sub Total</b>		<b>833,375</b>	<b>220,413</b>	<b>540</b>	<b>23.9%</b>	<b>321,694</b>	<b>83,486</b>	<b>208</b>	<b>17.5%</b>	<b>318,996</b>	<b>78,790</b>	<b>204</b>	<b>18.2%</b>
<b>Public &amp; Mental Health</b>	Public Health	105,729	26,987	68	3.0%	39,311	15,163	28	2.3%	22,803	5,516	15	1.3%
	Community Mental Health	155,976	38,413	100	4.4%	90,114	22,692	58	4.9%	65,579	17,713	43	3.8%
<b>Sub Total</b>		<b>261,706</b>	<b>65,400</b>	<b>168</b>	<b>7.4%</b>	<b>129,426</b>	<b>37,855</b>	<b>86</b>	<b>7.2%</b>	<b>88,382</b>	<b>23,228</b>	<b>57</b>	<b>5.1%</b>
<b>Other</b>	Research and Education	71,637	12,606	43	1.9%	6,852	3,288	5	0.4%	6,129	1,806	4	0.4%
	Other Undistributed Expenses	27,287	2,560	15	0.7%	11,444	1,509	7	0.6%	1,793	397	1	0.1%
<b>Sub Total</b>		<b>98,924</b>	<b>15,165</b>	<b>59</b>	<b>2.6%</b>	<b>18,296</b>	<b>4,796</b>	<b>12</b>	<b>1.0%</b>	<b>7,922</b>	<b>2,203</b>	<b>5</b>	<b>0.5%</b>
<b>Total</b>		<b>3,561,977</b>	<b>856,350</b>	<b>2,266</b>	<b>100.0%</b>	<b>1,839,951</b>	<b>478,108</b>	<b>1,189</b>	<b>100.0%</b>	<b>1,759,972</b>	<b>430,900</b>	<b>1,124</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1b

	Functional Area	RRS A			% of Total FTEs	RRS A			% of Total FTEs	RRS A			% of Total FTEs
		RRS A Zone 6				RRS A Organisation				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	196,633	40,777	122	6.7%	61,231	13,957	39	78.6%	696,571	160,912	440	6.8%
	Clinical Support	146,310	39,767	95	5.3%	0	0	0	0.0%	456,117	117,360	294	4.6%
	Hotel	252,775	66,105	164	9.1%	0	0	0	0.0%	894,851	226,751	575	8.9%
	Plant	122,194	20,002	73	4.0%	0	0	0	0.0%	438,811	68,658	260	4.0%
<b>Sub Total</b>		<b>717,912</b>	<b>166,651</b>	<b>454</b>	<b>25.1%</b>	<b>61,231</b>	<b>13,957</b>	<b>39</b>	<b>78.6%</b>	<b>2,486,350</b>	<b>573,680</b>	<b>1,569</b>	<b>24.4%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	35,096	17,182	27	1.5%	0	0	0	0.0%	185,477	66,448	129	2.0%
	Acute Inpatient	390,178	94,574	249	13.8%	0	0	0	0.0%	1,128,236	258,640	711	11.1%
	Maternal and Newborn	53,371	16,108	36	2.0%	0	0	0	0.0%	149,092	43,989	99	1.5%
	Critical Care	41,958	10,601	27	1.5%	0	0	0	0.0%	208,859	55,832	136	2.1%
	Operating Room/PARR/Day Surgery	58,620	22,614	42	2.3%	0	0	0	0.0%	267,347	89,997	183	2.8%
	Mental Health	57,105	19,207	39	2.2%	0	0	0	0.0%	397,551	99,992	255	4.0%
<b>Sub Total</b>		<b>636,329</b>	<b>180,286</b>	<b>419</b>	<b>23.2%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,336,562</b>	<b>614,897</b>	<b>1,514</b>	<b>23.5%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0.0%	0	0	0	0.0%	58,845	12,226	36	0.6%
	Extended (Chronic) Care	59,890	15,662	39	2.1%	0	0	0	0.0%	423,171	102,451	270	4.2%
<b>Sub Total</b>		<b>59,890</b>	<b>15,662</b>	<b>39</b>	<b>2.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>482,015</b>	<b>114,677</b>	<b>306</b>	<b>4.8%</b>
<b>Non-Inpatient Services</b>	Emergency Services	172,181	45,440	112	6.2%	0	0	0	0.0%	498,198	115,031	314	4.9%
	Ambulatory Care	223,076	57,209	144	8.0%	0	0	0	0.0%	854,389	216,477	549	8.5%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	54,679	15,789	36	2.0%	0	0	0	0.0%	162,872	41,794	105	1.6%
	Community Services	95,440	28,553	64	3.5%	0	0	0	0.0%	280,131	80,334	185	2.9%
	Home Dialysis	1,343	724	1	0.1%	0	0	0	0.0%	4,743	1,400	3	0.0%
<b>Sub Total</b>		<b>546,718</b>	<b>147,714</b>	<b>356</b>	<b>19.7%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,800,334</b>	<b>455,036</b>	<b>1,157</b>	<b>18.0%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	165,217	40,457	105	5.8%	3,237	741	2	4.2%	542,440	138,604	349	5.4%
	Medical Imaging/Breast Screening	111,783	30,383	73	4.0%	0	0	0	0.0%	365,718	97,764	238	3.7%
	Other Diagnostic and Therapeutic	308,959	83,199	201	11.1%	0	0	0	0.0%	1,155,103	301,102	747	11.6%
<b>Sub Total</b>		<b>585,960</b>	<b>154,040</b>	<b>379</b>	<b>21.0%</b>	<b>3,237</b>	<b>741</b>	<b>2</b>	<b>4.2%</b>	<b>2,063,261</b>	<b>537,470</b>	<b>1,334</b>	<b>20.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	66,468	15,852	42	2.3%	0	0	0	0.0%	234,312	63,518	153	2.4%
	Community Mental Health	152,318	37,828	98	5.4%	0	0	0	0.0%	463,988	116,645	298	4.6%
<b>Sub Total</b>		<b>218,787</b>	<b>53,680</b>	<b>140</b>	<b>7.7%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>698,300</b>	<b>180,162</b>	<b>450</b>	<b>7.0%</b>
<b>Other</b>	Research and Education	14,590	5,935	11	0.6%	13,438	2,999	8	17.2%	112,646	26,635	71	1.1%
	Other Undistributed Expenses	12,563	2,058	7	0.4%	0	0	0	0.0%	53,086	6,523	31	0.5%
<b>Sub Total</b>		<b>27,153</b>	<b>7,994</b>	<b>18</b>	<b>1.0%</b>	<b>13,438</b>	<b>2,999</b>	<b>8</b>	<b>17.2%</b>	<b>165,732</b>	<b>33,158</b>	<b>102</b>	<b>1.6%</b>
<b>Total</b>		<b>2,792,748</b>	<b>726,025</b>	<b>1,804</b>	<b>100.0%</b>	<b>77,905</b>	<b>17,698</b>	<b>49</b>	<b>100.0%</b>	<b>10,032,553</b>	<b>2,509,081</b>	<b>6,432</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1c

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 1				RHA B Zone 2				RHA B Zone 3			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	218,685	53,257	139	5.4%	296,580	69,459	188	4.3%	242,489	52,695	151	4.7%
	Clinical Support	161,559	39,451	103	4.0%	266,652	68,009	172	3.9%	208,189	58,884	137	4.2%
	Hotel	311,518	71,024	196	7.6%	740,923	169,041	467	10.7%	475,044	122,636	307	9.5%
	Plant	225,162	22,756	127	4.9%	334,475	35,976	190	4.4%	260,313	29,576	149	4.6%
<b>Sub Total</b>		<b>916,924</b>	<b>186,488</b>	<b>566</b>	<b>22.0%</b>	<b>1,638,630</b>	<b>342,485</b>	<b>1,016</b>	<b>23.4%</b>	<b>1,186,035</b>	<b>263,791</b>	<b>744</b>	<b>23.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	82,969	31,855	59	2.3%	283,792	69,340	181	4.2%	103,963	24,605	66	2.0%
	Acute Inpatient	577,397	166,830	382	14.8%	882,716	247,645	580	13.3%	686,602	181,824	445	13.8%
	Maternal and Newborn	82,628	32,460	59	2.3%	99,595	27,592	65	1.5%	126,172	35,708	83	2.6%
	Critical Care	181,990	54,075	121	4.7%	247,522	61,876	159	3.7%	158,642	40,653	102	3.2%
	Operating Room/PARR/Day Surgery	164,642	47,137	109	4.2%	235,438	71,043	157	3.6%	160,174	45,372	105	3.3%
	Mental Health	74,248	20,143	48	1.9%	125,926	29,087	79	1.8%	53,896	11,963	34	1.0%
<b>Sub Total</b>		<b>1,163,874</b>	<b>352,500</b>	<b>778</b>	<b>30.2%</b>	<b>1,874,989</b>	<b>506,583</b>	<b>1,221</b>	<b>28.1%</b>	<b>1,289,449</b>	<b>340,125</b>	<b>836</b>	<b>25.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	31,292	9,219	21	0.8%	39,199	10,185	25	0.6%	110,211	26,765	70	2.2%
	Extended (Chronic) Care	134,504	38,401	89	3.4%	388,087	100,805	251	5.8%	171,465	39,025	108	3.3%
<b>Sub Total</b>		<b>165,796</b>	<b>47,620</b>	<b>109</b>	<b>4.3%</b>	<b>427,286</b>	<b>110,990</b>	<b>276</b>	<b>6.4%</b>	<b>281,676</b>	<b>65,790</b>	<b>178</b>	<b>5.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	177,135	60,642	122	4.7%	227,260	56,185	145	3.3%	250,277	61,828	160	4.9%
	Ambulatory Care	316,100	74,397	200	7.8%	548,652	150,778	359	8.3%	275,849	71,216	178	5.5%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	77,015	16,357	48	1.9%	104,135	28,076	68	1.6%	50,383	13,348	33	1.0%
	Community Services	93,912	25,355	61	2.4%	143,659	36,493	92	2.1%	320,303	77,601	204	6.3%
	Home Dialysis	0	0	0	0.0%	11,717	3,841	8	0.2%	0	0	0	0.0%
<b>Sub Total</b>		<b>664,162</b>	<b>176,751</b>	<b>431</b>	<b>16.8%</b>	<b>1,035,423</b>	<b>275,373</b>	<b>672</b>	<b>15.5%</b>	<b>896,812</b>	<b>223,993</b>	<b>575</b>	<b>17.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	210,504	50,542	134	5.2%	306,500	75,382	196	4.5%	235,331	65,124	154	4.8%
	Medical Imaging/Breast Screening	158,670	40,103	102	4.0%	270,090	64,282	171	3.9%	198,064	46,051	125	3.9%
	Other Diagnostic and Therapeutic	395,092	100,753	254	9.9%	656,990	155,774	417	9.6%	553,044	141,104	356	11.0%
<b>Sub Total</b>		<b>764,266</b>	<b>191,398</b>	<b>490</b>	<b>19.0%</b>	<b>1,233,580</b>	<b>295,438</b>	<b>784</b>	<b>18.0%</b>	<b>986,439</b>	<b>252,279</b>	<b>635</b>	<b>19.6%</b>
<b>Public &amp; Mental Health</b>	Public Health	46,708	5,493	27	1.0%	138,825	25,701	84	1.9%	122,409	23,725	75	2.3%
	Community Mental Health	179,512	34,672	110	4.3%	229,520	52,225	144	3.3%	236,772	56,957	151	4.7%
<b>Sub Total</b>		<b>226,220</b>	<b>40,165</b>	<b>137</b>	<b>5.3%</b>	<b>368,345</b>	<b>77,926</b>	<b>229</b>	<b>5.3%</b>	<b>359,181</b>	<b>80,682</b>	<b>226</b>	<b>7.0%</b>
<b>Other</b>	Research and Education	61,966	14,487	39	1.5%	177,901	27,802	105	2.4%	27,571	5,287	17	0.5%
	Other Undistributed Expenses	41,121	4,072	23	0.9%	70,255	11,574	42	1.0%	40,000	6,220	24	0.7%
<b>Sub Total</b>		<b>103,087</b>	<b>18,559</b>	<b>62</b>	<b>2.4%</b>	<b>248,156</b>	<b>39,376</b>	<b>147</b>	<b>3.4%</b>	<b>67,571</b>	<b>11,507</b>	<b>41</b>	<b>1.3%</b>
<b>Total</b>		<b>4,004,329</b>	<b>1,013,481</b>	<b>2,573</b>	<b>100.0%</b>	<b>6,826,409</b>	<b>1,648,171</b>	<b>4,346</b>	<b>100.0%</b>	<b>5,067,163</b>	<b>1,238,167</b>	<b>3,234</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1d

	Functional Area	RHA B			% of Total FTEs	RHA B			% of Total FTEs	RHA B			% of Total FTEs
		RHA B Zone 7				RHA B Organization				Total			
		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	109,520	24,070	69	7.3%	163,339	23,496	96	71.2%	1,030,613	222,977	643	5.7%
	Clinical Support	49,452	12,400	32	3.4%	3,525	759	2	1.6%	689,377	179,503	446	4.0%
	Hotel	157,293	36,844	100	10.6%	2,763	498	2	1.2%	1,687,541	400,043	1,071	9.5%
	Plant	98,591	11,263	56	6.0%	3,953	660	2	1.8%	922,494	100,231	524	4.7%
<b>Sub Total</b>		<b>414,856</b>	<b>84,577</b>	<b>256</b>	<b>27.3%</b>	<b>173,580</b>	<b>25,413</b>	<b>102</b>	<b>75.8%</b>	<b>4,330,025</b>	<b>902,754</b>	<b>2,683</b>	<b>23.9%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	28,698	6,073	18	1.9%	23,680	4,222	14	10.6%	523,102	136,095	338	3.0%
	Acute Inpatient	150,269	38,237	97	10.3%	1,333	162	1	0.6%	2,298,317	634,698	1,504	13.4%
	Maternal and Newborn	40,964	13,938	28	3.0%	0	0	0	0.0%	349,359	109,698	235	2.1%
	Critical Care	34,766	11,468	24	2.5%	0	0	0	0.0%	622,920	168,072	406	3.6%
	Operating Room/PARR/Day Surgery	47,370	10,092	29	3.1%	0	0	0	0.0%	607,624	173,644	401	3.6%
	Mental Health	26,899	7,192	17	1.9%	0	0	0	0.0%	280,969	68,385	179	1.6%
<b>Sub Total</b>		<b>328,966</b>	<b>87,000</b>	<b>213</b>	<b>22.8%</b>	<b>25,013</b>	<b>4,384</b>	<b>15</b>	<b>11.2%</b>	<b>4,682,291</b>	<b>1,290,592</b>	<b>3,063</b>	<b>27.3%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	40,934	12,841	28	2.9%	0	0	0	0.0%	221,636	59,010	144	1.3%
	Extended (Chronic) Care	32,665	11,444	23	2.4%	0	0	0	0.0%	726,721	189,675	470	4.2%
<b>Sub Total</b>		<b>73,599</b>	<b>24,285</b>	<b>50</b>	<b>5.4%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>948,357</b>	<b>248,685</b>	<b>614</b>	<b>5.5%</b>
<b>Non-Inpatient Services</b>	Emergency Services	73,682	17,994	47	5.0%	9,971	1,388	6	4.3%	738,325	198,037	480	4.3%
	Ambulatory Care	63,516	17,130	41	4.4%	0	0	0	0.0%	1,204,117	313,521	778	6.9%
	Extra-Mural Program	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
	Addiction	38,264	11,836	26	2.7%	0	0	0	0.0%	269,797	69,617	174	1.6%
	Community Services	58,006	14,487	37	4.0%	0	0	0	0.0%	615,880	153,936	395	3.5%
	Home Dialysis	0	0	0	0.0%	0	0	0	0.0%	11,717	3,841	8	0.1%
<b>Sub Total</b>		<b>233,468</b>	<b>61,447</b>	<b>151</b>	<b>16.1%</b>	<b>9,971</b>	<b>1,388</b>	<b>6</b>	<b>4.3%</b>	<b>2,839,836</b>	<b>738,952</b>	<b>1,835</b>	<b>16.4%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	66,106	17,133	43	4.6%	1,563	383	1	0.7%	820,004	208,564	527	4.7%
	Medical Imaging/Breast Screening	58,282	15,936	38	4.1%	1,562	341	1	0.7%	686,668	166,713	438	3.9%
	Other Diagnostic and Therapeutic	150,172	38,467	97	10.3%	9,767	1,785	6	4.4%	1,765,065	437,883	1,130	10.1%
<b>Sub Total</b>		<b>274,560</b>	<b>71,536</b>	<b>177</b>	<b>18.9%</b>	<b>12,892</b>	<b>2,509</b>	<b>8</b>	<b>5.9%</b>	<b>3,271,737</b>	<b>813,160</b>	<b>2,095</b>	<b>18.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	45,667	10,801	29	3.1%	0	0	0	0.0%	353,609	65,720	215	1.9%
	Community Mental Health	72,831	19,244	47	5.0%	1,920	254	1	0.8%	720,555	163,352	453	4.0%
<b>Sub Total</b>		<b>118,498</b>	<b>30,045</b>	<b>76</b>	<b>8.1%</b>	<b>1,920</b>	<b>254</b>	<b>1</b>	<b>0.8%</b>	<b>1,074,164</b>	<b>229,072</b>	<b>668</b>	<b>6.0%</b>
<b>Other</b>	Research and Education	9,826	3,390	7	0.7%	4,304	720	3	1.9%	281,568	51,686	171	1.5%
	Other Undistributed Expenses	9,269	1,162	5	0.6%	93	117	0	0.1%	160,738	23,145	94	0.8%
<b>Sub Total</b>		<b>19,095</b>	<b>4,552</b>	<b>12</b>	<b>1.3%</b>	<b>4,397</b>	<b>837</b>	<b>3</b>	<b>2.0%</b>	<b>442,306</b>	<b>74,831</b>	<b>265</b>	<b>2.4%</b>
<b>Total</b>		<b>1,463,042</b>	<b>363,442</b>	<b>937</b>	<b>100.0%</b>	<b>227,773</b>	<b>34,785</b>	<b>135</b>	<b>100.0%</b>	<b>17,588,716</b>	<b>4,298,046</b>	<b>11,224</b>	<b>100.0%</b>

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 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-3: Total Worked and Benefit Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1e

	Functional Area	SNB			EM/ANB			% of Total FTEs	Total			% of Total FTEs
		Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)		Worked Hours	Benefit Hours	FTEs (calculated)	
<b>Administration &amp; Support</b>	Administrative Support	896,604	199,008	562	0	0	0	0.0%	2,623,788	582,897	1,644	8.5%
	Clinical Support	178,616	43,971	114	69,570	16,887	44	5.6%	1,393,679	357,721	898	4.6%
	Hotel	381,414	100,675	247	0	0	0	0.0%	2,963,806	727,468	1,893	9.8%
	Plant	0	0	0	0	0	0	0.0%	1,361,305	168,889	785	4.1%
<b>Sub Total</b>		<b>1,456,634</b>	<b>343,654</b>	<b>923</b>	<b>69,570</b>	<b>16,887</b>	<b>44</b>	<b>5.6%</b>	<b>8,342,579</b>	<b>1,836,974</b>	<b>5,220</b>	<b>27.0%</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	0	0	0	0	0	0	0.0%	708,579	202,543	467	2.4%
	Acute Inpatient	0	0	0	0	0	0	0.0%	3,426,553	893,338	2,215	11.4%
	Maternal and Newborn	0	0	0	0	0	0	0.0%	498,451	153,687	334	1.7%
	Critical Care	0	0	0	0	0	0	0.0%	831,779	223,904	541	2.8%
	Operating Room/PARR/Day Surgery	0	0	0	0	0	0	0.0%	874,971	263,641	584	3.0%
	Mental Health	0	0	0	0	0	0	0.0%	678,520	168,377	434	2.2%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>7,018,853</b>	<b>1,905,489</b>	<b>4,577</b>	<b>23.6%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0	0	0	0	0.0%	280,481	71,236	180	0.9%
	Extended (Chronic) Care	0	0	0	0	0	0	0.0%	1,149,892	292,126	739	3.8%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,430,372</b>	<b>363,362</b>	<b>920</b>	<b>4.7%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0	0	0	0	0.0%	1,236,523	313,068	795	4.1%
	Ambulatory Care	0	0	0	0	0	0	0.0%	2,058,506	529,998	1,327	6.9%
	Extra-Mural Program	0	0	0	1,163,524	285,687	743	94.4%	1,163,524	285,687	743	3.8%
	Addiction	0	0	0	0	0	0	0.0%	432,669	111,411	279	1.4%
	Community Services	0	0	0	0	0	0	0.0%	896,011	234,270	580	3.0%
	Home Dialysis	0	0	0	0	0	0	0.0%	16,460	5,241	11	0.1%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,163,524</b>	<b>285,687</b>	<b>743</b>	<b>94.4%</b>	<b>5,803,694</b>	<b>1,479,675</b>	<b>3,735</b>	<b>19.3%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0	0	0	0	0.0%	1,362,444	347,168	877	4.5%
	Medical Imaging/Breast Screening	0	0	0	0	0	0	0.0%	1,052,386	264,477	675	3.5%
	Other Diagnostic and Therapeutic	0	0	0	0	0	0	0.0%	2,920,168	738,985	1,876	9.7%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>5,334,998</b>	<b>1,350,630</b>	<b>3,429</b>	<b>17.7%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0	0	0	0	0.0%	587,921	129,238	368	1.9%
	Community Mental Health	0	0	0	0	0	0	0.0%	1,184,543	279,997	751	3.9%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,772,464</b>	<b>409,234</b>	<b>1,119</b>	<b>5.8%</b>
<b>Other</b>	Research and Education	0	0	0	0	0	0	0.0%	394,214	78,321	242	1.3%
	Other Undistributed Expenses	0	0	0	0	0	0	0.0%	213,824	29,668	125	0.6%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>608,038</b>	<b>107,989</b>	<b>367</b>	<b>1.9%</b>
<b>Total</b>		<b>1,456,634</b>	<b>343,654</b>	<b>923</b>	<b>1,233,093</b>	<b>302,574</b>	<b>788</b>	<b>100.0%</b>	<b>30,310,997</b>	<b>7,453,354</b>	<b>19,366</b>	<b>100.0%</b>

Note 1: Full-time Equivalent (FTEs) calculated as (Worked Hours + Benefit Hours + Purchased)/1950 hours.  
 Note 2: Standby (on-call) and medical hours are excluded.  
 Note 3: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy, etc.  
 Note 4: Emergency Services may include hours related to inpatients who are admitted but remain in the Emergency Room.  
 Note 5: Education includes Medical Education where the program exists.  
 Note 6: EM/ANB includes EM/ANB Corporate.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-4: Salaries Expense Per Paid Hour by Functional Area by RHA (Excluding Medical) - 2022/2023

	Functional Area	Régie régionale de la santé A					Régie régionale de la santé A Avg	Regional Health Authority B					Regional Health Authority B Avg	SNB Avg	EM/ANB Avg	Provincial Avg
		RRS A Zone 1 Avg	RRS A Zone 4 Avg	RRS A Zone 5 Avg	RRS A Zone 6 Avg	RRS A Org Avg		RHA B Zone 1 Avg	RHA B Zone 2 Avg	RHA B Zone 3 Avg	RHA B Zone 7 Avg	RHA B Org Avg				
<b>Administration &amp; Support</b>	Administrative Support	33.93	35.07	34.53	32.16	74.99	37.33	33.84	33.15	33.50	36.49	51.08	36.41	37.63	0.0	37.07
	Clinical Support	28.88	26.36	28.30	26.39	0.00	27.39	27.73	26.76	27.49	28.70	57.35	27.50	34.49	53.6	29.64
	Hotel	23.08	23.29	23.19	23.37	0.00	23.22	23.23	22.79	23.15	23.43	39.99	23.06	24.51	0.0	23.30
	Plant	32.92	30.51	29.53	31.05	0.00	31.05	26.87	27.45	27.78	28.50	50.59	27.62	0.0	0.0	28.75
<b>Weighted Average</b>		<b>28.54</b>	<b>28.17</b>	<b>28.11</b>	<b>27.60</b>	<b>74.99</b>	<b>29.25</b>	<b>27.48</b>	<b>26.25</b>	<b>26.98</b>	<b>28.69</b>	<b>51.02</b>	<b>27.89</b>	<b>33.73</b>	<b>53.59</b>	<b>29.55</b>
<b>Nursing Inpatient</b>	Nursing Admin & Medical Resources	44.57	42.43	45.07	45.10	0.00	44.44	43.54	37.58	40.36	45.10	36.35	39.50	0.0	0.0	40.87
	Acute Inpatient	38.27	37.97	38.46	37.28	0.00	37.89	39.76	41.35	39.00	39.06	169.70	40.17	0.0	0.0	39.44
	Maternal and Newborn	48.12	45.20	62.74	44.71	0.00	46.29	44.44	44.79	44.61	45.88	0.00	44.77	0.0	0.0	45.22
	Critical Care	46.30	46.70	46.95	46.85	0.00	46.59	51.70	48.31	46.91	53.91	0.00	49.30	0.0	0.0	48.62
	Operating Room/PARR/Day Surgery	41.76	43.96	51.00	44.01	0.00	44.05	42.13	44.62	43.48	49.39	0.00	44.00	0.0	0.0	44.01
	Mental Health	41.10	42.27	34.62	38.94	0.00	36.83	41.89	40.81	41.93	45.07	0.00	41.73	0.0	0.0	38.85
<b>Weighted Average</b>		<b>41.36</b>	<b>41.03</b>	<b>38.87</b>	<b>39.85</b>	<b>0.00</b>	<b>40.34</b>	<b>42.72</b>	<b>42.26</b>	<b>41.32</b>	<b>44.04</b>	<b>43.13</b>	<b>42.25</b>	<b>0.00</b>	<b>0.00</b>	<b>41.62</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	34.50	0.00	0.00	0.00	0.00	34.50	40.90	39.77	40.91	38.25	0.00	40.20	0.0	0.0	39.05
	Extended (Chronic) Care	35.37	36.39	35.88	33.53	0.00	35.51	35.47	37.25	37.97	35.46	0.00	37.00	0.0	0.0	36.46
<b>Weighted Average</b>		<b>35.13</b>	<b>36.39</b>	<b>35.88</b>	<b>33.53</b>	<b>0.00</b>	<b>35.39</b>	<b>36.50</b>	<b>37.48</b>	<b>39.13</b>	<b>37.00</b>	<b>0.00</b>	<b>37.75</b>	<b>0.00</b>	<b>0.00</b>	<b>36.96</b>
<b>Non-Inpatient Services</b>	Emergency Services	42.10	45.20	97.07	43.62	0.00	50.61	42.66	46.30	44.70	46.64	95.95	45.48	0.0	0.0	47.51
	Ambulatory Care	57.68	40.11	38.99	39.61	0.00	47.76	39.87	39.18	38.59	37.92	0.00	39.16	0.0	0.0	42.71
	Extra-Mural Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	48.3	48.33
	Addiction	39.62	39.91	40.78	39.94	0.00	40.17	42.04	39.15	42.47	42.98	0.00	41.13	0.0	0.0	40.77
	Community Services	41.47	48.38	45.18	41.12	0.00	42.85	43.14	42.54	41.43	41.51	0.00	41.96	0.0	0.0	42.24
	Home Dialysis	240.00	37.30	0.00	57.20	0.00	44.03	0.00	46.18	0.00	0.00	0.00	46.18	0.0	0.0	45.57
<b>Weighted Average</b>		<b>51.42</b>	<b>42.54</b>	<b>54.79</b>	<b>41.22</b>	<b>0.00</b>	<b>47.05</b>	<b>41.36</b>	<b>41.26</b>	<b>41.52</b>	<b>42.37</b>	<b>95.95</b>	<b>41.63</b>	<b>0.00</b>	<b>48.33</b>	<b>44.64</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	36.58	37.06	35.60	35.74	59.38	36.41	39.42	39.28	40.69	37.83	617.43	40.70	0.0	0.0	38.99
	Medical Imaging/Breast Screening	35.87	37.52	37.08	35.55	0.00	36.20	39.49	38.85	40.02	38.75	627.21	40.64	0.0	0.0	39.07
	Other Diagnostic and Therapeutic	42.33	37.94	38.05	39.28	0.00	40.05	42.48	43.36	40.44	40.18	151.58	42.54	0.0	0.0	41.55
<b>Weighted Average</b>		<b>39.58</b>	<b>37.65</b>	<b>37.42</b>	<b>37.58</b>	<b>59.38</b>	<b>38.41</b>	<b>41.02</b>	<b>41.36</b>	<b>40.42</b>	<b>39.31</b>	<b>269.21</b>	<b>41.68</b>	<b>0.00</b>	<b>0.00</b>	<b>40.41</b>
<b>Public &amp; Mental Health</b>	Public Health	43.32	42.23	43.23	42.81	0.00	42.97	32.57	40.57	40.86	41.69	0.00	39.82	0.0	0.0	41.13
	Community Mental Health	40.95	39.39	39.22	41.64	0.00	40.63	40.67	38.97	38.92	39.02	60.62	39.43	0.0	0.0	39.90
<b>Weighted Average</b>		<b>41.91</b>	<b>40.32</b>	<b>40.24</b>	<b>41.99</b>	<b>0.00</b>	<b>41.42</b>	<b>39.08</b>	<b>39.56</b>	<b>39.57</b>	<b>40.04</b>	<b>60.62</b>	<b>39.55</b>	<b>0.00</b>	<b>0.00</b>	<b>40.31</b>
<b>Other</b>	Research and Education	52.40	41.16	42.54	40.45	34.12	47.10	42.55	36.36	37.07	40.63	37.90	38.05	0.0	0.0	40.72
	Other Undistributed Expenses	25.23	24.85	21.12	26.94	0.00	34.30	26.56	25.31	26.87	28.99	-2,102.05	23.79	0.0	0.0	26.36
<b>Weighted Average</b>		<b>45.30</b>	<b>32.01</b>	<b>37.91</b>	<b>34.83</b>	<b>66.32</b>	<b>43.26</b>	<b>36.61</b>	<b>33.22</b>	<b>31.11</b>	<b>35.49</b>	<b>-47.96</b>	<b>32.98</b>	<b>0.00</b>	<b>0.00</b>	<b>35.83</b>
<b>Total Weighted Average</b>		<b>39.81</b>	<b>37.11</b>	<b>37.99</b>	<b>36.54</b>	<b>72.85</b>	<b>38.33</b>	<b>38.21</b>	<b>37.45</b>	<b>37.51</b>	<b>37.86</b>	<b>62.99</b>	<b>37.98</b>	<b>33.73</b>	<b>48.63</b>	<b>38.33</b>

Note 1: Salaries include benefits and worked salaries but excludes benefit contributions.

Note 2: Paid Hours includes benefit and worked hours.

Note 3: Standby (on-call) hours are excluded.

Note 4: Other Diagnostic and Therapeutic includes Radiation Oncology, ECG, Physiotherapy, Occupational Therapy etc.

Note 5: Education includes Medical Education where the program exists.

Note 6: Most RHAs have reported expenses for purchased services, but have not reported hours, therefore inflating the hourly rate.

Note 7: EM/ANB includes EM/ANB Corporate.

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1

	Functional Center	RRS A								
		RRS A Zone 1			RRS A Zone 4			RRS A Zone 5		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
<b>Administration &amp; Support</b>	Administrative Support	56,190	151,836	27.0%	27,988	84,966	24.8%	34,735	82,992	29.5%
	Clinical Support	31,262	105,314	22.9%	10,184	98,373	9.4%	10,483	54,191	16.2%
	Hotel	12,664	285,351	4.2%	6,948	148,756	4.5%	8,375	179,982	4.4%
	Plant	17,897	101,279	15.0%	6,679	73,977	8.3%	7,922	108,863	6.8%
<b>Sub Total</b>		<b>118,013</b>	<b>643,780</b>	<b>15.5%</b>	<b>51,799</b>	<b>406,072</b>	<b>11.3%</b>	<b>61,515</b>	<b>426,029</b>	<b>12.6%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	54,316	10,800	83.4%	30,793	2,743	91.8%	45,063	6,666	87.1%
	Acute Inpatient	57,769	314,628	15.5%	29,707	201,396	12.9%	23,349	111,208	17.4%
	Maternal and Newborn	7,501	50,566	12.9%	6,546	30,960	17.5%	22	127	14.7%
	Critical Care	13,390	78,036	14.6%	9,454	34,876	21.3%	7,669	23,475	24.6%
	Operating Room/PARR/Day Surgery	29,822	85,039	26.0%	15,833	39,365	28.7%	7,828	30,840	20.2%
	Mental Health	8,460	42,641	16.6%	5,371	32,829	14.1%	34,142	217,003	13.6%
<b>Sub Total</b>		<b>171,258</b>	<b>581,710</b>	<b>22.7%</b>	<b>97,703</b>	<b>342,169</b>	<b>22.2%</b>	<b>118,073</b>	<b>389,319</b>	<b>23.3%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	7,628	51,216	13.0%	0	0	0.0%	0	0	0.0%
	Extended (Chronic) Care	15,677	137,011	10.3%	10,169	115,119	8.1%	12,168	73,137	14.3%
<b>Sub Total</b>		<b>23,306</b>	<b>188,227</b>	<b>11.0%</b>	<b>10,169</b>	<b>115,119</b>	<b>8.1%</b>	<b>12,168</b>	<b>73,137</b>	<b>14.3%</b>
<b>Non-Inpatient Services</b>	Emergency Services	24,009	112,750	17.6%	33,566	85,739	28.1%	11,314	58,639	16.2%
	Ambulatory Care	93,490	295,022	24.1%	31,456	120,885	20.6%	24,934	65,526	27.6%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	1,680	14,103	10.6%	5,706	35,407	13.9%	10,128	41,169	19.7%
	Community Services	35,842	64,781	35.6%	7,425	23,923	23.7%	18,593	34,129	35.3%
	Home Dialysis	0	1	0.0%	1,849	1,551	54.4%	0	0	0.0%
<b>Sub Total</b>		<b>155,021</b>	<b>486,657</b>	<b>24.2%</b>	<b>80,001</b>	<b>267,504</b>	<b>23.0%</b>	<b>64,969</b>	<b>199,464</b>	<b>24.6%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	37,909	191,165	16.5%	9,789	70,215	12.2%	6,481	58,428	10.0%
	Medical Imaging/Breast Screening	57,933	88,783	39.5%	26,968	35,350	43.3%	17,739	27,162	39.5%
	Other Diagnostic and Therapeutic	76,747	380,838	16.8%	36,407	142,965	20.3%	35,210	173,977	16.8%
<b>Sub Total</b>		<b>172,589</b>	<b>660,786</b>	<b>20.7%</b>	<b>73,164</b>	<b>248,529</b>	<b>22.7%</b>	<b>59,429</b>	<b>259,566</b>	<b>18.6%</b>
<b>Public &amp; Mental Health</b>	Public Health	14,204	91,526	13.4%	9,483	29,828	24.1%	4,833	17,970	21.2%
	Community Mental Health	29,180	126,797	18.7%	20,601	69,513	22.9%	12,341	53,238	18.8%
<b>Sub Total</b>		<b>43,383</b>	<b>218,322</b>	<b>16.6%</b>	<b>30,085</b>	<b>99,341</b>	<b>23.2%</b>	<b>17,174</b>	<b>71,207</b>	<b>19.4%</b>
<b>Other</b>	Research and Education	29,718	41,919	41.5%	1,994	4,858	29.1%	1,188	4,942	19.4%
	Other Undistributed Expenses	225	27,062	0.8%	984	10,459	8.6%	0	1,793	0.0%
<b>Sub Total</b>		<b>29,943</b>	<b>68,981</b>	<b>30.3%</b>	<b>2,978</b>	<b>15,317</b>	<b>16.3%</b>	<b>1,188</b>	<b>6,734</b>	<b>15.0%</b>
<b>Total</b>		<b>713,512</b>	<b>2,848,464</b>	<b>20.0%</b>	<b>345,899</b>	<b>1,494,052</b>	<b>18.8%</b>	<b>334,516</b>	<b>1,425,456</b>	<b>19.0%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.  
 Note 2: EM/ANB includes EM/ANB Corporate.  
 Note 3: Excludes EMP Liaison Nurses (711820000).  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1b

	Functional Center	RRS A								RRS A % MOS
		RRS A Zone 6			RRS A Organisation			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	77,341	119,292	39.3%	52,318	8,912	85.4%	248,572	447,999	35.7%
	Clinical Support	17,056	129,254	11.7%	0	0	0.0%	68,984	387,133	15.1%
	Hotel	8,539	244,235	3.4%	0	0	0.0%	36,526	858,325	4.1%
	Plant	15,964	106,231	13.1%	0	0	0.0%	48,462	390,349	11.0%
<b>Sub Total</b>		<b>118,899</b>	<b>599,012</b>	<b>16.6%</b>	<b>52,318</b>	<b>8,912</b>	<b>85.4%</b>	<b>402,544</b>	<b>2,083,805</b>	<b>16.2%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	31,131	3,965	88.7%	0	0	0.0%	161,303	24,175	87.0%
	Acute Inpatient	48,004	342,174	12.3%	0	0	0.0%	158,829	969,407	14.1%
	Maternal and Newborn	6,586	46,785	12.3%	0	0	0.0%	20,654	128,437	13.9%
	Critical Care	7,311	34,647	17.4%	0	0	0.0%	37,825	171,034	18.1%
	Operating Room/PARR/Day Surgery	14,919	43,701	25.5%	0	0	0.0%	68,402	198,945	25.6%
	Mental Health	10,583	46,522	18.5%	0	0	0.0%	58,556	338,995	14.7%
<b>Sub Total</b>		<b>118,534</b>	<b>517,795</b>	<b>18.6%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>505,569</b>	<b>1,830,993</b>	<b>21.6%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	7,628	51,216	13.0%
	Extended (Chronic) Care	8,163	51,727	13.6%	0	0	0.0%	46,177	376,993	10.9%
<b>Sub Total</b>		<b>8,163</b>	<b>51,727</b>	<b>13.6%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>53,806</b>	<b>428,210</b>	<b>11.2%</b>
<b>Non-Inpatient Services</b>	Emergency Services	34,743	137,438	20.2%	0	0	0.0%	103,632	394,566	20.8%
	Ambulatory Care	47,038	176,038	21.1%	0	0	0.0%	196,917	657,472	23.0%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	6,809	47,870	12.5%	0	0	0.0%	24,323	138,549	14.9%
	Community Services	42,020	53,420	44.0%	0	0	0.0%	103,879	176,252	37.1%
	Home Dialysis	0	1,343	0.0%	0	0	0.0%	1,849	2,894	39.0%
<b>Sub Total</b>		<b>130,610</b>	<b>416,108</b>	<b>23.9%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>430,601</b>	<b>1,369,733</b>	<b>23.9%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	14,214	151,003	8.6%	1,677	1,560	51.8%	70,070	472,371	12.9%
	Medical Imaging/Breast Screening	36,113	75,670	32.3%	0	0	0.0%	138,753	226,965	37.9%
	Other Diagnostic and Therapeutic	44,002	264,957	14.2%	0	0	0.0%	192,367	962,737	16.7%
<b>Sub Total</b>		<b>94,330</b>	<b>491,630</b>	<b>16.1%</b>	<b>1,677</b>	<b>1,560</b>	<b>51.8%</b>	<b>401,189</b>	<b>1,662,072</b>	<b>19.4%</b>
<b>Public &amp; Mental Health</b>	Public Health	10,606	55,862	16.0%	0	0	0.0%	39,126	195,186	16.7%
	Community Mental Health	25,887	126,432	17.0%	0	0	0.0%	88,009	375,979	19.0%
<b>Sub Total</b>		<b>36,493</b>	<b>182,294</b>	<b>16.7%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>127,135</b>	<b>571,165</b>	<b>18.2%</b>
<b>Other</b>	Research and Education	3,405	11,185	23.3%	7,725	5,712	57.5%	44,030	68,616	39.1%
	Other Undistributed Expenses	1,586	10,977	12.6%	0	0	0.0%	2,795	50,291	5.3%
<b>Sub Total</b>		<b>4,991</b>	<b>22,162</b>	<b>18.4%</b>	<b>7,725</b>	<b>5,712</b>	<b>57.5%</b>	<b>46,825</b>	<b>118,907</b>	<b>28.3%</b>
<b>Total</b>		<b>512,020</b>	<b>2,280,728</b>	<b>18.3%</b>	<b>61,721</b>	<b>16,185</b>	<b>79.2%</b>	<b>1,967,668</b>	<b>8,064,885</b>	<b>19.6%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1c

	Functional Center	RHA B								
		RHA B Zone 1			RHA B Zone 2			RHA B Zone 3		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS
<b>Administration &amp; Support</b>	Administrative Support	74,887	143,798	34.2%	89,486	207,094	30.2%	66,477	176,012	27.4%
	Clinical Support	20,464	141,095	12.7%	11,136	255,516	4.2%	13,332	194,857	6.4%
	Hotel	18,205	293,313	5.8%	41,721	699,202	5.6%	16,935	458,109	3.6%
	Plant	12,874	212,288	5.7%	20,215	314,260	6.0%	18,458	241,855	7.1%
<b>Sub Total</b>		<b>126,430</b>	<b>790,494</b>	<b>13.8%</b>	<b>162,558</b>	<b>1,476,072</b>	<b>9.9%</b>	<b>115,202</b>	<b>1,070,833</b>	<b>9.7%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	35,104	47,865	42.3%	98,115	185,677	34.6%	67,483	36,480	64.9%
	Acute Inpatient	60,964	516,433	10.6%	96,914	785,802	11.0%	48,457	638,145	7.1%
	Maternal and Newborn	9,220	73,408	11.2%	9,742	89,853	9.8%	15,218	110,954	12.1%
	Critical Care	20,365	161,625	11.2%	15,344	232,178	6.2%	16,672	141,970	10.5%
	Operating Room/PARR/Day Surgery	38,355	126,287	23.3%	25,553	209,885	10.9%	32,325	127,849	20.2%
	Mental Health	4,395	69,853	5.9%	6,575	119,351	5.2%	10,724	43,172	19.9%
<b>Sub Total</b>		<b>168,403</b>	<b>995,471</b>	<b>14.5%</b>	<b>252,243</b>	<b>1,622,746</b>	<b>13.5%</b>	<b>190,879</b>	<b>1,098,570</b>	<b>14.8%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	1,247	30,045	4.0%	4,385	34,814	11.2%	8,808	101,403	8.0%
	Extended (Chronic) Care	10,333	124,171	7.7%	18,705	369,382	4.8%	9,097	162,368	5.3%
<b>Sub Total</b>		<b>11,580</b>	<b>154,216</b>	<b>7.0%</b>	<b>23,090</b>	<b>404,196</b>	<b>5.4%</b>	<b>17,905</b>	<b>263,771</b>	<b>6.4%</b>
<b>Non-Inpatient Services</b>	Emergency Services	46,194	130,941	26.1%	37,429	189,831	16.5%	19,767	230,510	7.9%
	Ambulatory Care	122,684	193,416	38.8%	141,692	406,960	25.8%	114,022	161,827	41.3%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	9,729	67,286	12.6%	7,002	97,133	6.7%	5,294	45,089	10.5%
	Community Services	28,209	65,703	30.0%	38,568	105,091	26.8%	126,971	193,332	39.6%
	Home Dialysis	0	0	0.0%	1,562	10,155	13.3%	0	0	0.0%
<b>Sub Total</b>		<b>206,816</b>	<b>457,346</b>	<b>31.1%</b>	<b>226,253</b>	<b>809,170</b>	<b>21.9%</b>	<b>266,054</b>	<b>630,758</b>	<b>29.7%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	17,530	192,974	8.3%	45,689	260,811	14.9%	17,696	217,635	7.5%
	Medical Imaging/Breast Screening	51,108	107,562	32.2%	98,292	171,798	36.4%	64,429	133,635	32.5%
	Other Diagnostic and Therapeutic	43,531	351,561	11.0%	64,920	592,070	9.9%	64,848	488,196	11.7%
<b>Sub Total</b>		<b>112,169</b>	<b>652,097</b>	<b>14.7%</b>	<b>208,901</b>	<b>1,024,679</b>	<b>16.9%</b>	<b>146,973</b>	<b>839,466</b>	<b>14.9%</b>
<b>Public &amp; Mental Health</b>	Public Health	4,848	41,860	10.4%	21,866	116,959	15.8%	22,007	100,402	18.0%
	Community Mental Health	11,824	167,688	6.6%	26,385	203,135	11.5%	17,301	219,471	7.3%
<b>Sub Total</b>		<b>16,672</b>	<b>209,548</b>	<b>7.4%</b>	<b>48,251</b>	<b>320,094</b>	<b>13.1%</b>	<b>39,308</b>	<b>319,873</b>	<b>10.9%</b>
<b>Other</b>	Research and Education	18,973	42,993	30.6%	122,132	55,769	68.7%	13,424	14,147	48.7%
	Other Undistributed Expenses	11,051	30,070	26.9%	12,817	57,438	18.2%	7,006	32,994	17.5%
<b>Sub Total</b>		<b>30,024</b>	<b>73,063</b>	<b>29.1%</b>	<b>134,949</b>	<b>113,207</b>	<b>54.4%</b>	<b>20,430</b>	<b>47,141</b>	<b>30.2%</b>
<b>Total</b>		<b>672,094</b>	<b>3,332,235</b>	<b>16.8%</b>	<b>1,056,245</b>	<b>5,770,164</b>	<b>15.5%</b>	<b>796,751</b>	<b>4,270,412</b>	<b>15.7%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1d

	Functional Center	RHA B								RHA B % MOS
		RHA B Zone 7			RHA B Organization			Total		
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	56,626	52,894	51.7%	122,188	41,151	74.8%	409,664	620,949	39.7%
	Clinical Support	6,134	43,318	12.4%	3,525	0	100.0%	54,591	634,786	7.9%
	Hotel	7,174	150,119	4.6%	2,763	0	100.0%	86,798	1,600,743	5.1%
	Plant	10,875	87,716	11.0%	3,953	0	100.0%	66,375	856,119	7.2%
<b>Sub Total</b>		<b>80,809</b>	<b>334,047</b>	<b>19.5%</b>	<b>132,429</b>	<b>41,151</b>	<b>76.3%</b>	<b>617,428</b>	<b>3,712,597</b>	<b>14.3%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	19,992	8,706	69.7%	23,023	657	97.2%	243,717	279,385	46.6%
	Acute Inpatient	12,300	137,969	8.2%	1,168	165	87.6%	219,803	2,078,514	9.6%
	Maternal and Newborn	7,843	33,121	19.1%	0	0	0.0%	42,023	307,336	12.0%
	Critical Care	5,800	28,966	16.7%	0	0	0.0%	58,181	564,739	9.3%
	Operating Room/PARR/Day Surgery	9,529	37,841	20.1%	0	0	0.0%	105,762	501,862	17.4%
	Mental Health	4,352	22,547	16.2%	0	0	0.0%	26,046	254,923	9.3%
<b>Sub Total</b>		<b>59,816</b>	<b>269,150</b>	<b>18.2%</b>	<b>24,191</b>	<b>822</b>	<b>96.7%</b>	<b>695,532</b>	<b>3,986,759</b>	<b>14.9%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	2,020	38,914	4.9%	0	0	0.0%	16,460	205,176	7.4%
	Extended (Chronic) Care	6,011	26,654	18.4%	0	0	0.0%	44,146	682,575	6.1%
<b>Sub Total</b>		<b>8,031</b>	<b>65,568</b>	<b>10.9%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>60,606</b>	<b>887,751</b>	<b>6.4%</b>
<b>Non-Inpatient Services</b>	Emergency Services	18,545	55,137	25.2%	9,651	320	96.8%	131,586	606,739	17.8%
	Ambulatory Care	33,365	30,151	52.5%	0	0	0.0%	411,763	792,354	34.2%
	Extra-Mural Program	0	0	0.0%	0	0	0.0%	0	0	0.0%
	Addiction	6,488	31,776	17.0%	0	0	0.0%	28,513	241,284	10.6%
	Community Services	22,438	35,568	38.7%	0	0	0.0%	216,186	399,694	35.1%
	Home Dialysis	0	0	0.0%	0	0	0.0%	1,562	10,155	13.3%
<b>Sub Total</b>		<b>80,836</b>	<b>152,632</b>	<b>34.6%</b>	<b>9,651</b>	<b>320</b>	<b>96.8%</b>	<b>789,610</b>	<b>2,050,226</b>	<b>27.8%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	10,793	55,313	16.3%	1,563	0	100.0%	93,271	726,733	11.4%
	Medical Imaging/Breast Screening	21,116	37,166	36.2%	1,562	0	100.0%	236,507	450,161	34.4%
	Other Diagnostic and Therapeutic	20,084	130,088	13.4%	9,767	0	100.0%	203,150	1,561,915	11.5%
<b>Sub Total</b>		<b>51,993</b>	<b>222,567</b>	<b>18.9%</b>	<b>12,892</b>	<b>0</b>	<b>100.0%</b>	<b>532,928</b>	<b>2,738,809</b>	<b>16.3%</b>
<b>Public &amp; Mental Health</b>	Public Health	8,104	37,563	17.7%	0	0	0.0%	56,825	296,784	16.1%
	Community Mental Health	14,885	57,946	20.4%	1,920	0	100.0%	72,315	648,240	10.0%
<b>Sub Total</b>		<b>22,989</b>	<b>95,509</b>	<b>19.4%</b>	<b>1,920</b>	<b>0</b>	<b>100.0%</b>	<b>129,140</b>	<b>945,024</b>	<b>12.0%</b>
<b>Other</b>	Research and Education	7,576	2,250	77.1%	3,288	1,016	76.4%	165,393	116,175	58.7%
	Other Undistributed Expenses	2,431	6,838	26.2%	27	66	29.0%	33,332	127,406	20.7%
<b>Sub Total</b>		<b>10,007</b>	<b>9,088</b>	<b>52.4%</b>	<b>3,315</b>	<b>1,082</b>	<b>75.4%</b>	<b>198,725</b>	<b>243,581</b>	<b>44.9%</b>
<b>Total</b>		<b>314,481</b>	<b>1,148,561</b>	<b>21.5%</b>	<b>184,398</b>	<b>43,375</b>	<b>81.0%</b>	<b>3,023,969</b>	<b>14,564,747</b>	<b>17.2%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II-5: Total UPP and MOS Worked Hours by Functional Area by RHA (Excluding Medical) - 2022/2023 - Page 1e

	Functional Center	SNB			EM/ANB			Total		% MOS Total
		MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	% MOS	MOS Hours	UPP Hours	
<b>Administration &amp; Support</b>	Administrative Support	173,932	722,672	19.4%	0	0	0.0%	832,168	1,791,620	31.7%
	Clinical Support	4,688	173,928	2.6%	50,464	19,105	72.5%	178,727	1,214,952	12.8%
	Hotel	20,404	361,011	5.3%	0	0	0.0%	143,728	2,820,078	4.8%
	Plant	0	0	0.0%	0	0	0.0%	114,837	1,246,468	8.4%
<b>Sub Total</b>		<b>199,024</b>	<b>1,257,611</b>	<b>13.7%</b>	<b>50,464</b>	<b>19,105</b>	<b>72.5%</b>	<b>1,269,460</b>	<b>7,073,118</b>	<b>15.2%</b>
<b>Nursing Inpatient</b>	Nursing Admin. & Medical Resources	0	0	0.0%	0	0	0.0%	405,020	303,560	57.2%
	Acute Inpatient	0	0	0.0%	0	0	0.0%	378,632	3,047,921	11.0%
	Maternal and Newborn	0	0	0.0%	0	0	0.0%	62,677	435,773	12.6%
	Critical Care	0	0	0.0%	0	0	0.0%	96,006	735,773	11.5%
	Operating Room/PARR/Day Surgery	0	0	0.0%	0	0	0.0%	174,164	700,807	19.9%
	Mental Health	0	0	0.0%	0	0	0.0%	84,602	593,918	12.5%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,201,101</b>	<b>5,817,752</b>	<b>17.1%</b>
<b>Restorative Care</b>	Inpatient Rehabilitation	0	0	0.0%	0	0	0.0%	24,088	256,392	8.6%
	Extended (Chronic) Care	0	0	0.0%	0	0	0.0%	90,323	1,059,568	7.9%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>114,412</b>	<b>1,315,961</b>	<b>8.0%</b>
<b>Non-Inpatient Services</b>	Emergency Services	0	0	0.0%	0	0	0.0%	235,218	1,001,305	19.0%
	Ambulatory Care	0	0	0.0%	0	0	0.0%	608,680	1,449,826	29.6%
	Extra-Mural Program	0	0	0.0%	192,124	971,400	16.5%	192,124	971,400	16.5%
	Addiction	0	0	0.0%	0	0	0.0%	52,836	379,833	12.2%
	Community Services	0	0	0.0%	0	0	0.0%	320,065	575,946	35.7%
	Home Dialysis	0	0	0.0%	0	0	0.0%	3,411	13,049	20.7%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>192,124</b>	<b>971,400</b>	<b>16.5%</b>	<b>1,412,335</b>	<b>4,391,359</b>	<b>24.3%</b>
<b>Diagnostic &amp; Therapeutic</b>	Laboratory	0	0	0.0%	0	0	0.0%	163,341	1,199,104	12.0%
	Medical Imaging/Breast Screening	0	0	0.0%	0	0	0.0%	375,260	677,126	35.7%
	Other Diagnostic and Therapeutic	0	0	0.0%	0	0	0.0%	395,517	2,524,652	13.5%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>934,117</b>	<b>4,400,881</b>	<b>17.5%</b>
<b>Public &amp; Mental Health</b>	Public Health	0	0	0.0%	0	0	0.0%	95,951	491,970	16.3%
	Community Mental Health	0	0	0.0%	0	0	0.0%	160,324	1,024,219	13.5%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>256,275</b>	<b>1,516,189</b>	<b>14.5%</b>
<b>Other</b>	Research and Education	0	0	0.0%	0	0	0.0%	209,423	184,791	53.1%
	Other Undistributed Expenses	0	0	0.0%	0	0	0.0%	36,127	177,697	16.9%
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>245,550</b>	<b>362,488</b>	<b>40.4%</b>
<b>Total</b>		<b>199,024</b>	<b>1,257,611</b>	<b>13.7%</b>	<b>242,589</b>	<b>990,505</b>	<b>19.7%</b>	<b>5,433,250</b>	<b>24,877,748</b>	<b>17.9%</b>

Note 1: Worked hours include purchased hours and exclude standby (on-call) hours.

Note 2: EM/ANB includes EM/ANB Corporate.

Note 3: Excludes EMP Liaison Nurses (711820000).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table II - 6: Breakdown of Benefit Contributions by RHA - 2022/2023

	Régie régionale de la santé A						Regional Health Authority B						SNB	EM/ANB	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	RRS A Org	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	RHA B Org	Total			
Canada Pension Plan	7,381,147	3,852,428	3,428,282	5,788,712	209,975	20,660,543	8,728,642	14,549,852	11,130,928	3,132,151	596,948	38,138,520	0	3,147,299	61,946,362
Group Life Insurance	513,765	275,101	237,959	412,373	22,809	1,462,008	598,048	979,154	735,228	216,275	40,724	2,569,429	0	229,194	4,260,631
Health Care/Dental Insurance	3,421,477	1,960,092	1,833,964	3,046,856	94,395	10,356,784	3,959,824	6,534,455	4,812,606	1,540,988	217,695	17,065,568	1,532,981	1,556,109	30,511,443
Provincial Pension Plan	2,024,580	760,333	990,744	1,149,301	652,462	5,577,420	1,188,942	2,106,504	1,689,008	747,871	790,668	6,522,993	0	506,580	12,606,993
Retirement Benefits & Other Pensions	2,356,041	779,882	983,044	1,342,420	0	5,461,387	77,751	460,212	229,112	0	8,693,036	9,460,111	32,331	366,294	15,320,123
Unemployment Insurance	2,955,772	1,450,843	1,305,541	2,161,671	75,270	7,949,096	3,149,472	5,284,179	4,029,748	1,125,497	777,366	14,366,261	1,122,829	1,155,378	24,593,565
Workers Compensation Plan Insurance	2,143,626	2,346,859	3,065,429	2,503,222	0	10,059,136	2,767,616	3,060,945	2,152,246	787,249	0	8,768,057	1,145,319	438,491	20,411,002
Other Benefit Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	453,568	453,568
<b>Total</b>	<b>20,796,407</b>	<b>11,425,539</b>	<b>11,844,962</b>	<b>16,404,555</b>	<b>1,054,911</b>	<b>61,526,375</b>	<b>20,470,295</b>	<b>32,975,301</b>	<b>24,778,875</b>	<b>7,550,031</b>	<b>11,116,437</b>	<b>96,890,939</b>	<b>3,833,460</b>	<b>7,852,913</b>	<b>170,103,686</b>

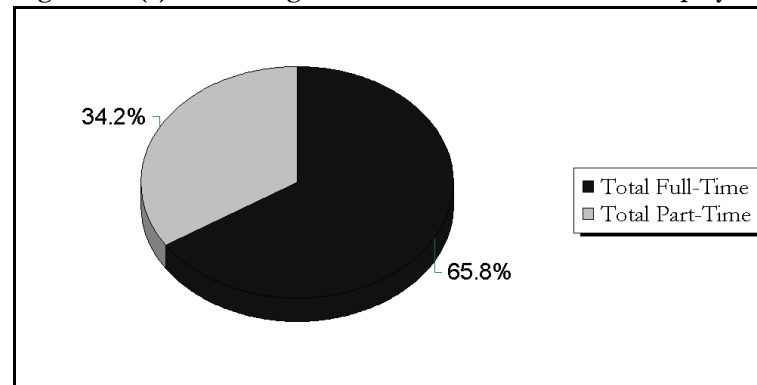
Note 1: EM/ANB includes EM/ANB Corporate.

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

**Table II-7(a): Number of Full-Time and Part-Time Employees as of March 2023**

	Full-Time	Part-Time	Total
RRS A - ZONE 1	1,862	659	2,521
RRS A - ZONE 4	891	335	1,226
RRS A - ZONE 5	834	289	1,123
RRS A - ZONE 6	1,213	691	1,904
RHA B - ZONE 1	1,906	1,061	2,967
RHA B - ZONE 2	3,004	1,761	4,765
RHA B - ZONE 3	2,294	1,672	3,966
RHA B - ZONE 7	671	342	1,013
SNB	774	190	964
<b>Total</b>	<b>13,449</b>	<b>7,000</b>	<b>20,449</b>

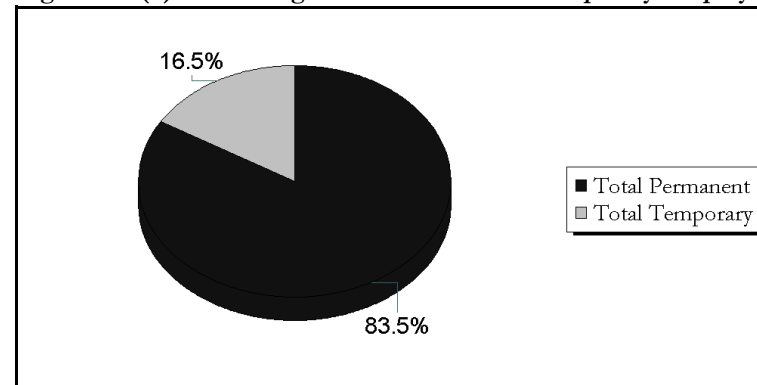
**Figure II-7(a): Percentage of Full-Time and Part-Time Employees**



**Table II-7(b): Number of Permanent and Temporary Employees as of March 2023**

	Permanent	Temporary	Total
RRS A - ZONE 1	2,195	326	2,521
RRS A - ZONE 4	1,103	123	1,226
RRS A - ZONE 5	959	164	1,123
RRS A - ZONE 6	1,640	264	1,904
RHA B - ZONE 1	2,407	560	2,967
RHA B - ZONE 2	3,924	841	4,765
RHA B - ZONE 3	3,177	789	3,966
RHA B - ZONE 7	864	149	1,013
SNB	808	156	964
<b>Total</b>	<b>17,077</b>	<b>3,372</b>	<b>20,449</b>

**Figure II-7(b): Percentage of Permanent and Temporary Employees**



Note 1: Full time represents all employees who work fulltime hours (37.5 hours per week). Part time employees work less than 37.5 hours per week.

Note 2: Permanent employees represent all employees hired into a full time or part time position with no anticipated end date. Temporary positions on the other hand generally have an anticipated end date and would include casuals, term and personal service contracts.

Note 3: SNB includes Fundy Linen employees.

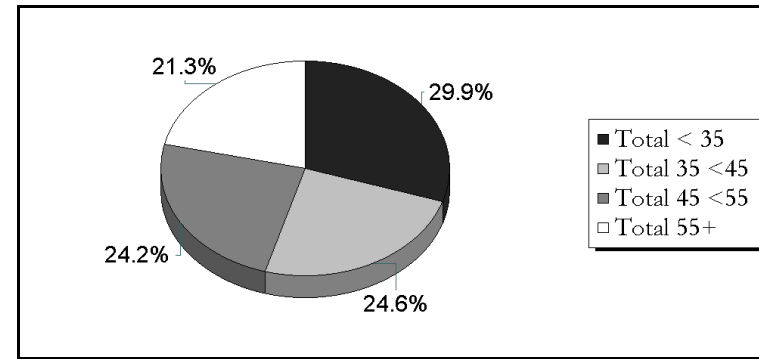
Note 4: EM/ANB did not submit to HRDB.

Note 5: Source data were extracted from HRDB.

Table II-7(c): Age Distribution by RHA as of March 2023

	< 35	35 <45	45 <55	55+	Total
RRS A - ZONE 1	844	657	587	433	2,521
RRS A - ZONE 4	389	337	266	234	1,226
RRS A - ZONE 5	340	271	253	259	1,123
RRS A - ZONE 6	553	449	526	376	1,904
RHA B - ZONE 1	920	774	682	591	2,967
RHA B - ZONE 2	1,404	1,104	1,119	1,138	4,765
RHA B - ZONE 3	1,205	976	939	846	3,966
RHA B - ZONE 7	254	242	278	239	1,013
SNB	212	221	290	241	964
<b>Total</b>	<b>6,121</b>	<b>5,031</b>	<b>4,940</b>	<b>4,357</b>	<b>20,449</b>

Figure II-7(c): Percentage of Age Grouping



Note 1: EM/ANB did not submit to HRDB.  
 Note 2: Source data were extracted from HRDB.





## **Section III**

# **Clinical Statistics Discharge Abstract Database**



### Section III: Summary of Clinical Statistics – DAD (Discharge Abstract Database)

***The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.***

*This section is of interest for those who wish to understand the volume and scope of patient activity provided by each RHA.*

*At the end of this summary, a listing will indicate the different levels of care found in each facility in each RHA.*

This section provides a summary of the patient activity for inpatient (level of care) and day surgery services in New Brunswick. Several tables in this section provide comparisons between 2018/19 and 2022/23. The inpatient and day surgery information are derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database (DAD), to which health facilities submit patient activity data on a regular basis. The only exception is that inpatient information from the Stan Cassidy Centre for Rehabilitation is derived from the Canadian Institute for Health Information (CIHI) National Rehabilitation Reporting System (NRS), to which this facility started to submit patient activity data on a regular basis in 2004/05. In fiscal 2006/07, The Moncton Hospital also started submitting rehabilitation data to the NRS.

The objective of these reports is to present a cross section of the patient activity without reference to benchmarks or performance targets. Clinical and operational indicators may be developed for future reports.

The following is a description of the information presented in this Section of the Report:

#### **NOTE:**

Starting April 1<sup>st</sup>, 2001/02, the Department of Health mandated that all Regional Health Authorities abstract by level of care. This means that if a patient needs services from more than one level of care inside the same facility, the patient is discharged from the current level of care, e.g. acute care and admitted to their next level of care, which could be chronic/extended care, rehabilitation or Veterans Affairs Canada (VAC). Of note is that some of the Regional Health Authorities had implemented level of care abstracting as far back as 1997/98.

#### **Inpatient Level of Care Activity (Separations and Days Stay by RHA)**

Health facilities in the province of New Brunswick provide inpatient services for acute (adult and newborn), chronic/extended care, rehabilitation, psychiatric facility patients and for patients funded by Veterans Affairs Canada (VAC).

#### **Table III-1(a): Acute care (level of care) inpatient separations, days stay and weighted cases by Regional Health Authority**

Because the Case Mix Group (CMG<sup>TM</sup>) and Resource Intensity Weight (RIW<sup>TM</sup>) tools are designed for acute care inpatient discharges only, the tables in this year's Annual Report that use CMGs, and RIWs (weighted cases) include only acute care inpatient cases. Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the acute care level of care. Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years.

#### **Table III-1(b): Chronic/Extended care (level of care) inpatient separations and days stay by Regional Health Authority**

Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the chronic/extended level of care.

#### **Table III-1(c): Rehabilitation (level of care) inpatient separations and days stay by Regional Health Authority**

Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the rehabilitation level of care.

**Table III-1(d): VAC (level of care) inpatient separations and days stay by Regional Health Authority**  
Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the VAC level of care.

**Table III-1(e): Psychiatric Facilities (level of care) inpatient separations and days stay by Regional Health Authority**

Separations and days stay are included for the Regional Health Authorities, which abstract inpatients under the psychiatric level of care.

**Table III-1(f): Total Newborns by Regional Health Authority**

Note that the data also includes newborns that were born to non-residents of the province of New Brunswick.

**Table III-1(g): Total Newborns by Regional Health Authority by Gender**

The data shows that for the last five years, there were slightly more males born than females.

**Table III-1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority**

These data only include inpatients deaths which could also include patients from other provinces who were inpatients in the RHAs. It excludes any patient who died in ambulatory care.

**Table III-1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender**

All five years of data show that there were more male deaths than female.

**Table III-1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority**

This data includes the total vaginal births and the total caesarean sections in the province.

**Table III-2: Day Surgery Activity (Cases and Weighted Cases by Regional Health Authority)**

The weighted cases are based on the 2022 CACS methodology year.

**Table III-3(a): Total Surgical Episodes in the Main OR (Inpatient & Day Surgery Episodes) and Caesarean Sections in the Delivery Room by Regional Health Authority**

An episode is recorded each time a patient goes to the operating room during an admission. There can be multiple interventions during one episode.

Additionally, caesarean sections which are also performed in the Delivery Room have been added to these data. The day surgery total includes cataract surgery performed in the ambulatory care level of care for RRS A Zone 1 starting with fiscal 2006/07 and for RHA B Zone 1 starting with fiscal 2008/09. The day surgery total also includes publicly funded cataracts performed in a private ophthalmology clinic location for RRS A Zone 6 starting with fiscal 2022/23.

Interventions which were cancelled; previous interventions and interventions which were performed out of hospital have been excluded from the data.

**Table III-3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province**

This table provides the top 25 principal surgical interventions performed in the Main OR, including Caesarean sections performed in the Labour and Delivery unit.

**Table III-4(a): Acute Care Separations – Top 25 Case Mix Groups (CMG+) in the Province**

This table provides acute care separations and days stay for the highest volume Case Mix Groups (CMGs). Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 separations. Further analysis would be required to determine the appropriateness of the utilization patterns seen in this table.

**Table III-4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority**

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 separations.

**Table III-4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority**

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 separations.

**Table III-4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority**

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 separations.

**Table III-4(e): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority**

The following table provide acute are separations and days stay for the highest volume Case Mix Groups (CMG+) inside each RHA. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 separations..

**Table III-5(a): Days Surgery Separations (Cases) – Top 25 Comprehensive Ambulatory Classification System (CACS) groups in the Province**

This table provides the number of day surgery cases and the average number of hours for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. Cases have been grouped into Comprehensive Ambulatory Classification System (CACSs) groups using the 2022 CACS Grouper for all years.

**Table III-5(b): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority**

This table provides the number of day surgery cases and the average number of hours for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 cases.

**Table III-5(c): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority**

This table provides the number of day surgery cases and the average number of hours for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 cases.

**Table III-5(d): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority**

This table provides the number of day surgery cases and the average number of hours for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 cases.

**Table III-5(e): Days Surgery Separations (Cases) – Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority**

This table provides the number of day surgery cases and the average number of hours for the highest volume of Comprehensive Ambulatory Classification System (CACS) groups. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 cases.

**Table III – 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority**

This table provides the number of separations with ALC (alternate level of care) days, the average age and the median age of the ALC patient. It does not include their total days stay while in hospital. A patient becomes ALC when he/she is occupying an acute care bed in a facility and does not require the intensity of resources/services provided. It does not include the patients with ALC days who have yet to be discharged from hospital.

**Table III – 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority**

This table provides the number of separations with more than thirty days stay with NO ALC (alternate level of care) days, the total days stay, the average length of stay, the average age and the median age of these patients.

**Table III – 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care or Rehab Level of Care, a Nursing Home or a Special Care Home by Regional Health Authority**

This table provides the number of separations with more than thirty days stay with NO ALC (alternate level of care) days and transferred to a chronic or rehab level of care, a nursing home or a special care home along with the total days stay, average length of stay, the average age and the median age of these patients. The patients in table III – 6(c) would also be included in table III – 6(b).

**Table III – 6(d): Top 25 CMG (case mix groups) for Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the province**

This table provides the number of acute care separations and days stay for the highest volume Case Mix Groups (CMGs) with more than thirty days stay with NO ALC (alternate level of care) days in the province. Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. While five years of data are shown (2018/19 to 2022/23), the sorting is done based on 2022/23 separations.

**CIHI INSTITUTION NUMBERS / LEVEL OF CARE  
FOR NEW BRUNSWICK FACILITIES**

Legend for each level of care :

- 0 = Acute Care
- 1 = Day Surgery
- 2 = Organized Outpatient Clinic (Ambulatory Care Clinics)
- 3 = Chronic / Extended Care
- 4 = Veterans Affairs Canada (VAC)
- 5 = Rehabilitation
- 8 = Psychiatric Facilities

RHA	Zone	Facility	LEVEL OF CARE																																							
			2018/19					2019/20					2020/21					2021/22					2022/23																			
			0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8	0	1	2	3	4	5	8					
A	1	Centre hospitalier universitaire Dr-Georges-L.- Dumont	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		Hôpital Stella-Maris-de-Kent	√						√						√						√						√						√									
	4	Hôpital régional d'Edmundston	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Hôpital général de Grand-Sault	√						√						√	√					√	√					√	√					√	√								
		Hotel-Dieu Saint-Joseph de Saint-Quentin	√						√						√						√						√						√									
	5	Hôpital Régional de Campbellton	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√					
		Centre hospitalier Restigouche						√						√						√						√						√						√				
	6	Hôpital régional Chaleur	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Hôpital de Tracadie	√						√						√						√						√						√									
		Hôpital et Centre de santé communautaire de Lamèque	√						√						√						√						√						√									
Hôpital de l'Enfant-Jésus RHSJ†		√						√						√						√						√						√										
B	1	The Moncton Hospital	√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√					
		Sackville Memorial Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
	2	Saint John Regional Hospital	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√				
		St. Joseph's Hospital		√	√	√				√	√	√				√	√	√				√	√	√				√	√	√				√	√	√						
		Sussex Health Centre	√	√					√	√					√	√					√	√					√	√					√	√								
		Charlotte County Hospital	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Grand Manan Hospital	√						√						√						√						√						√									
		Centracare						√						√						√						√						√						√				
	3	Dr. Everett Chalmers Regional Hospital	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√	√	√		√	√	√				
		Hotel-Dieu of St. Joseph	√						√						√						√						√						√									
		Oromocto Public Hospital	√	√		√			√	√		√			√	√		√			√	√		√			√	√		√			√	√		√						
		Upper River Valley Hospital	√	√					√	√					√	√					√	√					√	√					√	√								
		Stan Cassidy Centre for Rehabilitation						√						√						√						√						√						√				
	7	Miramichi Regional Hospital	√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√		√	√					





Table III - 1(a): Acute Care (Level of Care) Inpatient Separations, Days Stay and Weighted Cases by Regional Health Authority - 2018/19 to 2022/23

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	10,041	9,876	8,515	7,827	7,595	-3.6%	-1.6%	-13.8%	-8.1%	-3.0%
RRS A Zone 4	6,081	5,992	5,252	5,213	5,327	-3.6%	-1.5%	-12.3%	-0.7%	2.2%
RRS A Zone 5	3,810	3,072	2,205	2,335	2,597	-9.5%	-19.4%	-28.2%	5.9%	11.2%
RRS A Zone 6	7,632	7,909	7,065	7,175	6,978	-9.7%	3.6%	-10.7%	1.6%	-2.7%
<b>RRS A</b>	<b>27,564</b>	<b>26,849</b>	<b>23,037</b>	<b>22,550</b>	<b>22,497</b>	<b>-6.2%</b>	<b>-2.6%</b>	<b>-14.2%</b>	<b>-2.1%</b>	<b>-0.2%</b>
RHA B Zone 1	14,607	13,749	12,573	11,977	12,543	3.8%	-5.9%	-8.6%	-4.7%	4.7%
RHA B Zone 2	19,792	19,612	19,181	19,037	19,052	-1.3%	-0.9%	-2.2%	-0.8%	0.1%
RHA B Zone 3	16,058	15,574	14,203	14,006	14,485	0.2%	-3.0%	-8.8%	-1.4%	3.4%
RHA B Zone 7	4,969	4,937	4,980	4,707	4,814	-2.6%	-0.6%	0.9%	-5.5%	2.3%
<b>RHA B</b>	<b>55,426</b>	<b>53,872</b>	<b>50,937</b>	<b>49,727</b>	<b>50,894</b>	<b>0.3%</b>	<b>-2.8%</b>	<b>-5.4%</b>	<b>-2.4%</b>	<b>2.3%</b>
<b>Total</b>	<b>82,990</b>	<b>80,721</b>	<b>73,974</b>	<b>72,277</b>	<b>73,391</b>	<b>-2.0%</b>	<b>-2.7%</b>	<b>-8.4%</b>	<b>-2.3%</b>	<b>1.5%</b>

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	89,690	90,331	77,356	79,345	74,944	0.8%	0.7%	-14.4%	2.6%	-5.5%
RRS A Zone 4	44,587	44,504	39,853	41,810	41,464	-5.0%	-0.2%	-10.5%	4.9%	-0.8%
RRS A Zone 5	39,851	49,319	27,249	30,934	33,267	-9.1%	23.8%	-44.7%	13.5%	7.5%
RRS A Zone 6	68,115	79,323	60,696	70,893	78,175	-5.4%	16.5%	-23.5%	16.8%	10.3%
<b>RRS A</b>	<b>242,243</b>	<b>263,477</b>	<b>205,154</b>	<b>222,982</b>	<b>227,850</b>	<b>-3.8%</b>	<b>8.8%</b>	<b>-22.1%</b>	<b>8.7%</b>	<b>2.2%</b>
RHA B Zone 1	120,024	116,853	102,621	99,988	111,938	0.9%	-2.6%	-12.2%	-2.6%	12.0%
RHA B Zone 2	160,315	163,721	143,997	161,144	151,973	-0.4%	2.1%	-12.0%	11.9%	-5.7%
RHA B Zone 3	140,362	141,999	117,906	123,759	136,629	5.1%	1.2%	-17.0%	5.0%	10.4%
RHA B Zone 7	40,482	40,915	30,400	35,452	33,659	0.5%	1.1%	-25.7%	16.6%	-5.1%
<b>RHA B</b>	<b>461,183</b>	<b>463,488</b>	<b>394,924</b>	<b>420,343</b>	<b>434,199</b>	<b>1.6%</b>	<b>0.5%</b>	<b>-14.8%</b>	<b>6.4%</b>	<b>3.3%</b>
<b>Total</b>	<b>703,426</b>	<b>726,965</b>	<b>600,078</b>	<b>643,325</b>	<b>662,049</b>	<b>-0.3%</b>	<b>3.3%</b>	<b>-17.5%</b>	<b>7.2%</b>	<b>2.9%</b>

c) Weighted Cases (RIW) Resource Intensity Weight

RHA	Weighted Cases					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	14,888	15,042	12,774	12,891	12,449	-0.1%	1.0%	-15.1%	0.9%	-3.4%
RRS A Zone 4	7,408	7,490	6,673	7,097	6,939	-7.8%	1.1%	-10.9%	6.4%	-2.2%
RRS A Zone 5	5,459	6,397	3,744	4,269	4,660	-6.8%	17.2%	-41.5%	14.0%	9.2%
RRS A Zone 6	10,583	11,899	9,440	10,814	11,202	-5.2%	12.4%	-20.7%	14.6%	3.6%
<b>RRS A</b>	<b>38,337</b>	<b>40,828</b>	<b>32,632</b>	<b>35,071</b>	<b>35,251</b>	<b>-4.1%</b>	<b>6.5%</b>	<b>-20.1%</b>	<b>7.5%</b>	<b>0.5%</b>
RHA B Zone 1	21,411	20,646	18,677	18,704	20,746	3.3%	-3.6%	-9.5%	0.1%	10.9%
RHA B Zone 2	31,608	32,329	30,583	32,680	31,862	1.5%	2.3%	-5.4%	6.9%	-2.5%
RHA B Zone 3	21,235	21,550	19,081	19,359	21,407	3.6%	1.5%	-11.5%	1.5%	10.6%
RHA B Zone 7	6,185	6,294	5,278	5,763	5,563	2.1%	1.8%	-16.2%	9.2%	-3.5%
<b>RHA B</b>	<b>80,438</b>	<b>80,819</b>	<b>73,618</b>	<b>76,506</b>	<b>79,578</b>	<b>2.6%</b>	<b>0.5%</b>	<b>-8.9%</b>	<b>3.9%</b>	<b>4.0%</b>
<b>Total</b>	<b>118,776</b>	<b>121,647</b>	<b>106,250</b>	<b>111,577</b>	<b>114,829</b>	<b>0.3%</b>	<b>2.4%</b>	<b>-12.7%</b>	<b>5.0%</b>	<b>2.9%</b>

d) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	8.9	9.1	9.1	10.1	9.9
RRS A Zone 4	7.3	7.4	7.6	8.0	7.8
RRS A Zone 5	10.5	16.1	12.4	13.2	12.8
RRS A Zone 6	8.9	10.0	8.6	9.9	11.2
<b>RRS A</b>	<b>8.8</b>	<b>9.8</b>	<b>8.9</b>	<b>9.9</b>	<b>10.1</b>
RHA B Zone 1	8.2	8.5	8.2	8.3	8.9
RHA B Zone 2	8.1	8.3	7.5	8.5	8.0
RHA B Zone 3	8.7	9.1	8.3	8.8	9.4
RHA B Zone 7	8.1	8.3	6.1	7.5	7.0
<b>RHA B</b>	<b>8.3</b>	<b>8.6</b>	<b>7.8</b>	<b>8.5</b>	<b>8.5</b>
<b>Total</b>	<b>8.5</b>	<b>9.0</b>	<b>8.1</b>	<b>8.9</b>	<b>9.0</b>

e) Average RIW

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	1.4824	1.5238	1.5002	1.6462	1.6370
RRS A Zone 4	1.2176	1.2498	1.2704	1.3609	1.3019
RRS A Zone 5	1.4324	2.0824	1.6981	1.8281	1.7943
RRS A Zone 6	1.3865	1.5043	1.3354	1.5062	1.6044
<b>RRS A</b>	<b>1.3905</b>	<b>1.5208</b>	<b>1.4162</b>	<b>1.5545</b>	<b>1.5657</b>
RHA B Zone 1	1.4644	1.5013	1.4839	1.5594	1.6516
RHA B Zone 2	1.5963	1.6473	1.5935	1.7161	1.6715
RHA B Zone 3	1.3211	1.3834	1.3429	1.3813	1.4776
RHA B Zone 7	1.2445	1.2741	1.0589	1.2233	1.1551
<b>RHA B</b>	<b>1.4503</b>	<b>1.4995</b>	<b>1.4443</b>	<b>1.5374</b>	<b>1.5626</b>
<b>Total</b>	<b>1.4304</b>	<b>1.5066</b>	<b>1.4355</b>	<b>1.5427</b>	<b>1.5635</b>

Note 1: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, except the weighted cases from 2018/19 to 2022/23, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from CIHI Portal were based on the methodology year of 2022.

Note 3: Weighted cases (derived from RIW's) are assigned to separations based on the 2022 methodology for all five years. This affects comparability with previous years' reports.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Figure III - 1(a)(i): Acute Care (Level of Care) Inpatient Separations by RHA - 2018/19 to 2022/23

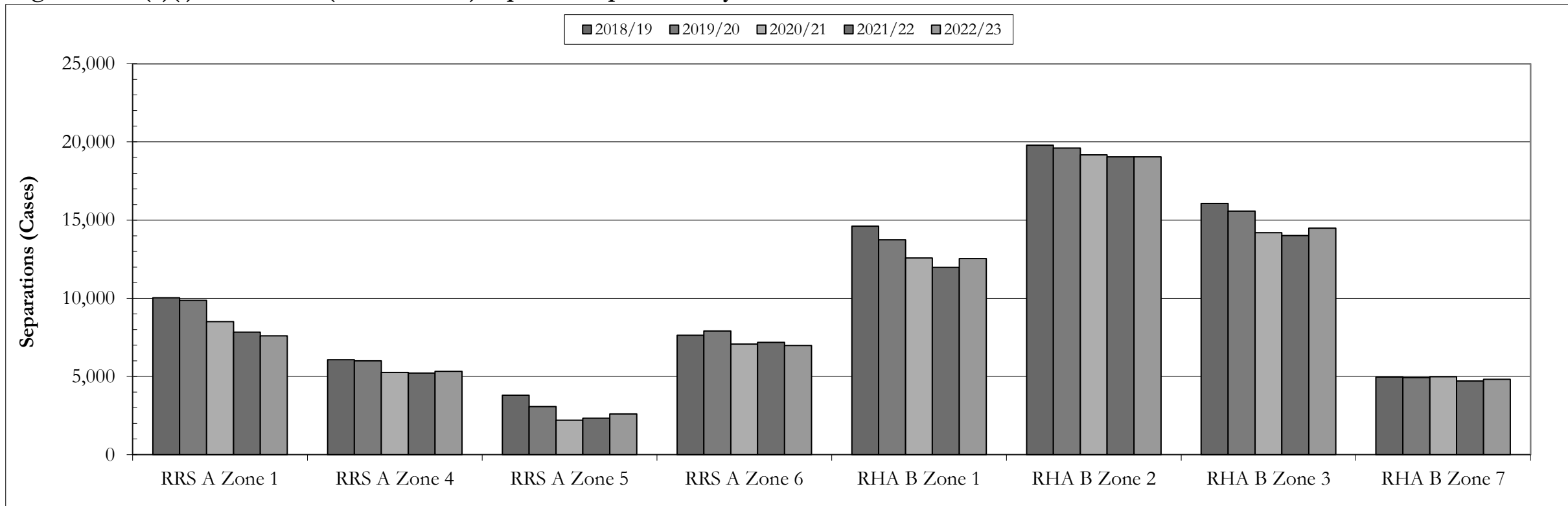


Figure III - 1(a)(ii): Acute Care (Level of Care) Inpatient Days Stay by RHA - 2018/19 to 2022/23

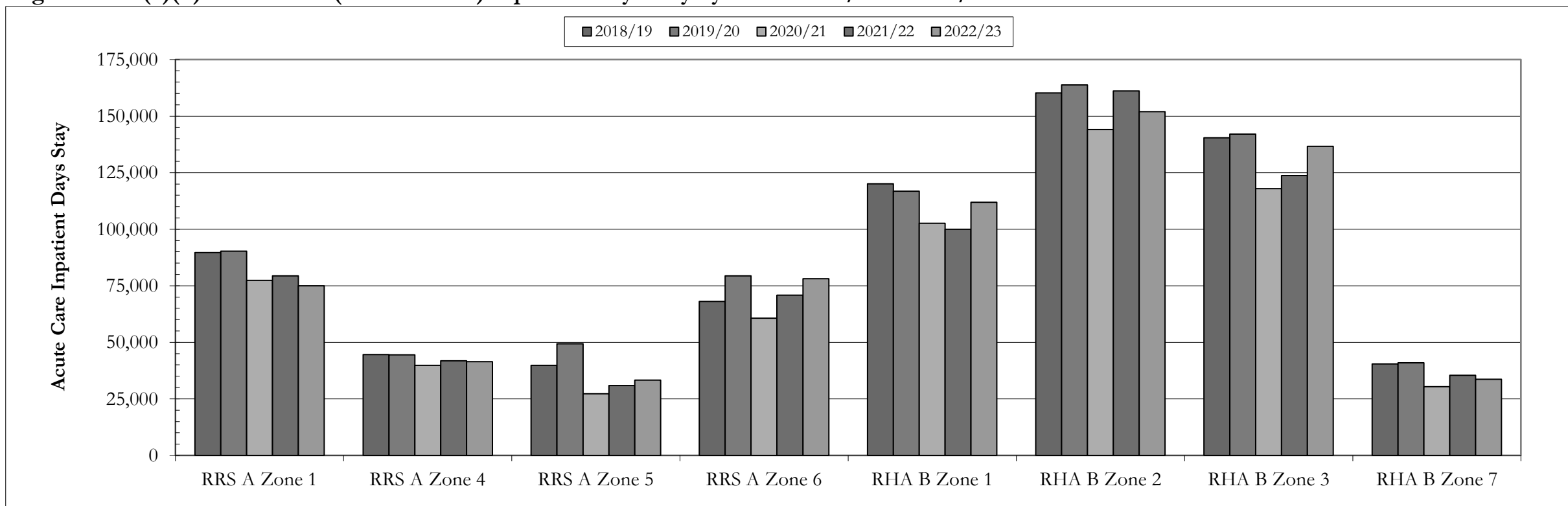


Figure III - 1(a)(iii): Acute Care (Level of Care) Inpatient Average Length of Stay (LOS) by RHA - 2018/19 to 2022/23

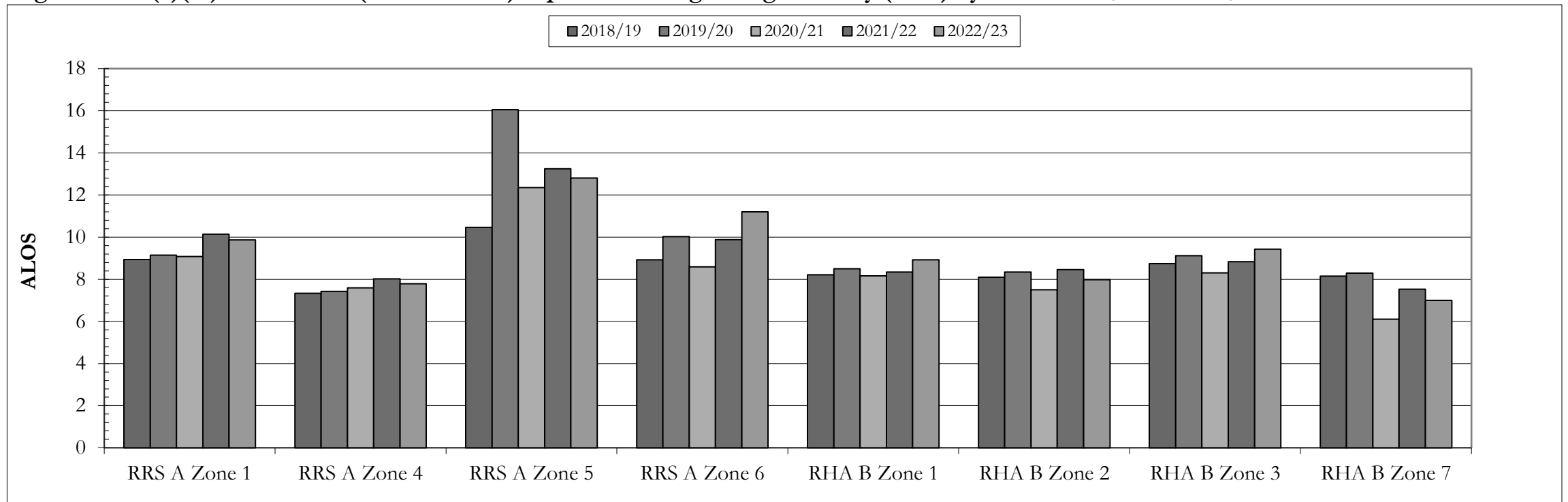


Figure III - 1(a)(iv): Acute Care (Level of Care) Inpatient Weighted Cases by RHA - 2018/19 to 2022/23

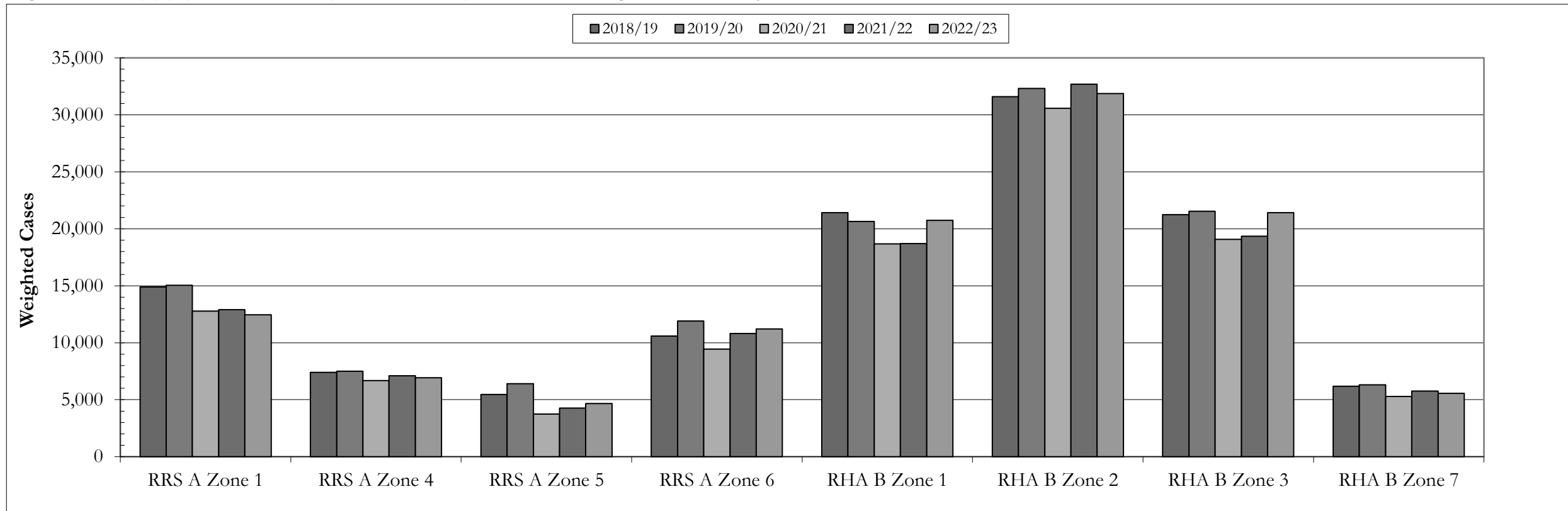


Figure III - 1(a)(v): Acute Care (Level of Care) Inpatient Average RIW by RHA - 2018/19 to 2022/23

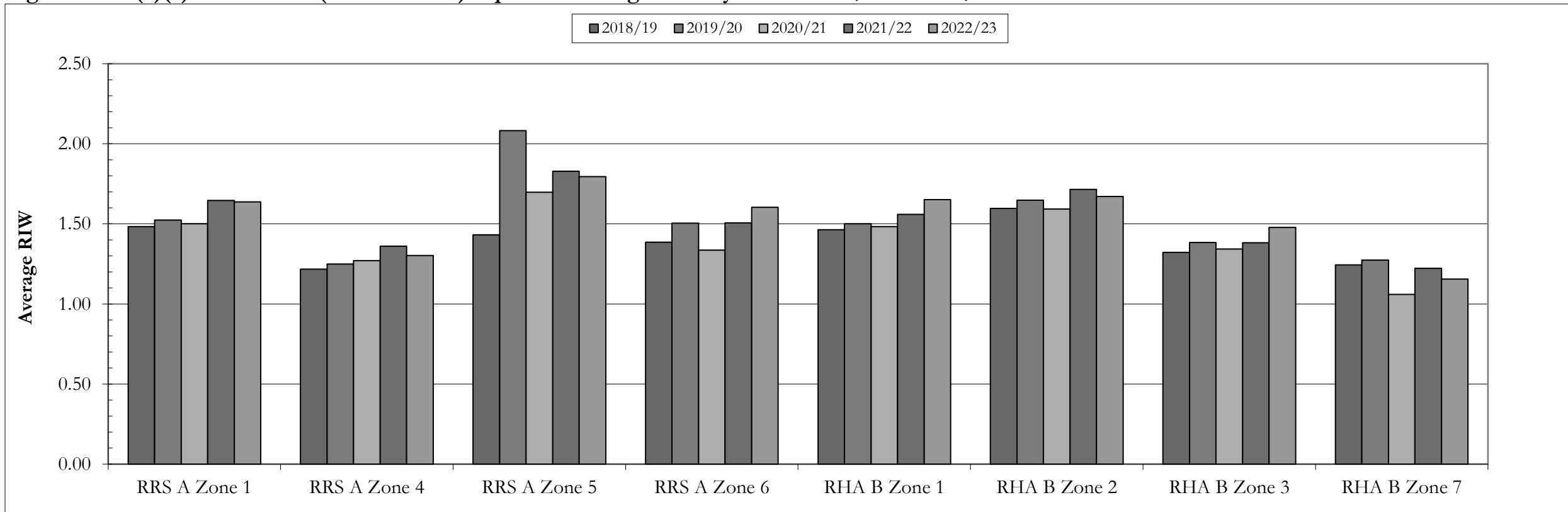


Table III - 1(b): Chronic/Extended Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2018/19 to 2022/23

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

RHA	Separations (Cases)					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	199	143	185	178	216	-6.1%	-28.1%	29.4%	-3.8%	21.3%
RRS A Zone 4	429	493	335	361	338	-17.2%	14.9%	-32.0%	7.8%	-6.4%
RRS A Zone 5	161	206	247	267	341	-19.9%	28.0%	19.9%	8.1%	27.7%
RRS A Zone 6	152	238	166	144	82	-26.9%	56.6%	-30.3%	-13.3%	-43.1%
<b>RRS A</b>	<b>941</b>	<b>1,080</b>	<b>933</b>	<b>950</b>	<b>977</b>	<b>-17.4%</b>	<b>14.8%</b>	<b>-13.6%</b>	<b>1.8%</b>	<b>2.8%</b>
RHA B Zone 1	368	336	344	288	269	16.5%	-8.7%	2.4%	-16.3%	-6.6%
RHA B Zone 2	573	688	713	803	803	-2.6%	20.1%	3.6%	12.6%	0.0%
RHA B Zone 3	237	250	292	253	195	-15.4%	5.5%	16.8%	-13.4%	-22.9%
RHA B Zone 7	129	168	220	204	241	-41.9%	30.2%	31.0%	-7.3%	18.1%
<b>RHA B</b>	<b>1,307</b>	<b>1,442</b>	<b>1,569</b>	<b>1,548</b>	<b>1,508</b>	<b>-7.0%</b>	<b>10.3%</b>	<b>8.8%</b>	<b>-1.3%</b>	<b>-2.6%</b>
<b>Total</b>	<b>2,248</b>	<b>2,522</b>	<b>2,502</b>	<b>2,498</b>	<b>2,485</b>	<b>-11.7%</b>	<b>12.2%</b>	<b>-0.8%</b>	<b>-0.2%</b>	<b>-0.5%</b>

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

RHA	Days Stay					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	17,907	15,315	18,874	20,481	19,760	-9.0%	-14.5%	23.2%	8.5%	-3.5%
RRS A Zone 4	18,727	20,993	13,117	16,279	18,785	-6.0%	12.1%	-37.5%	24.1%	15.4%
RRS A Zone 5	8,946	12,719	7,467	11,254	12,026	-6.4%	42.2%	-41.3%	50.7%	6.9%
RRS A Zone 6	13,233	17,349	7,611	10,090	10,907	17.7%	31.1%	-56.1%	32.6%	8.1%
<b>RRS A</b>	<b>58,813</b>	<b>66,376</b>	<b>47,069</b>	<b>58,104</b>	<b>61,478</b>	<b>-2.6%</b>	<b>12.9%</b>	<b>-29.1%</b>	<b>23.4%</b>	<b>5.8%</b>
RHA B Zone 1	24,662	22,363	25,780	22,579	17,772	-4.9%	-9.3%	15.3%	-12.4%	-21.3%
RHA B Zone 2	61,580	70,397	67,335	67,430	83,500	5.8%	14.3%	-4.3%	0.1%	23.8%
RHA B Zone 3	20,896	19,278	24,070	20,783	17,713	33.2%	-7.7%	24.9%	-13.7%	-14.8%
RHA B Zone 7	12,812	16,556	12,120	13,572	11,212	-9.4%	29.2%	-26.8%	12.0%	-17.4%
<b>RHA B</b>	<b>119,950</b>	<b>128,594</b>	<b>129,305</b>	<b>124,364</b>	<b>130,197</b>	<b>5.3%</b>	<b>7.2%</b>	<b>0.6%</b>	<b>-3.8%</b>	<b>4.7%</b>
<b>Total</b>	<b>178,763</b>	<b>194,970</b>	<b>176,374</b>	<b>182,468</b>	<b>191,675</b>	<b>2.6%</b>	<b>9.1%</b>	<b>-9.5%</b>	<b>3.5%</b>	<b>5.0%</b>

c) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	90.0	107.1	102.0	115.1	91.5
RRS A Zone 4	43.7	42.6	39.2	45.1	55.6
RRS A Zone 5	55.6	61.7	30.2	42.1	35.3
RRS A Zone 6	87.1	72.9	45.8	70.1	133.0
<b>RRS A</b>	<b>62.5</b>	<b>61.5</b>	<b>50.4</b>	<b>61.2</b>	<b>62.9</b>
RHA B Zone 1	67.0	66.6	74.9	78.4	66.1
RHA B Zone 2	107.5	102.3	94.4	84.0	104.0
RHA B Zone 3	88.2	77.1	82.4	82.1	90.8
RHA B Zone 7	99.3	98.5	55.1	66.5	46.5
<b>RHA B</b>	<b>91.8</b>	<b>89.2</b>	<b>82.4</b>	<b>80.3</b>	<b>86.3</b>
<b>Total</b>	<b>79.5</b>	<b>77.3</b>	<b>70.5</b>	<b>73.0</b>	<b>77.1</b>

Note 1: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Note 3: As of April 1st 2015, ALC patients were transferred from the acute level of care to chronic level of care.

Note 4: During fiscal 2016/17, a new nursing home opened in health region 2 and health region 7.

Note 5: During fiscal 2017/18, a new nursing home opened in health region 1.

Note 6: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.

Note 7: During fiscal 2021/22, a new nursing home opened in health region 1.

Note 8: During fiscal 2022/23, a new nursing home opened in health region 2.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(c): Rehab Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2018/19 to 2022/23

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

Separations (Cases)						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	165	172	183	155	147	-2.9%	4.2%	6.4%	-15.3%	-5.2%
<b>RRS A</b>	<b>165</b>	<b>172</b>	<b>183</b>	<b>155</b>	<b>147</b>	<b>-2.9%</b>	<b>4.2%</b>	<b>6.4%</b>	<b>-15.3%</b>	<b>-5.2%</b>
RHA B Zone 1	92	98	84	74	71	12.2%	6.5%	-14.3%	-11.9%	-4.1%
RHA B Zone 2	111	126	136	135	130	-5.1%	13.5%	7.9%	-0.7%	-3.7%
RHA B Zone 3	252	272	280	268	229	-3.4%	7.9%	2.9%	-4.3%	-14.6%
RHA B Zone 7	110	116	196	177	161	-14.1%	5.5%	69.0%	-9.7%	-9.0%
<b>RHA B</b>	<b>565</b>	<b>612</b>	<b>696</b>	<b>654</b>	<b>591</b>	<b>-3.9%</b>	<b>8.3%</b>	<b>13.7%</b>	<b>-6.0%</b>	<b>-9.6%</b>
<b>Total</b>	<b>730</b>	<b>784</b>	<b>879</b>	<b>809</b>	<b>738</b>	<b>-3.7%</b>	<b>7.4%</b>	<b>12.1%</b>	<b>-8.0%</b>	<b>-8.8%</b>

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

Days Stay						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	6,711	6,998	6,529	4,986	4,428	-12.3%	4.3%	-6.7%	-23.6%	-11.2%
<b>RRS A</b>	<b>6,711</b>	<b>6,998</b>	<b>6,529</b>	<b>4,986</b>	<b>4,428</b>	<b>-12.3%</b>	<b>4.3%</b>	<b>-6.7%</b>	<b>-23.6%</b>	<b>-11.2%</b>
RHA B Zone 1	2,988	3,301	2,679	2,571	2,543	22.9%	10.5%	-18.8%	-4.0%	-1.1%
RHA B Zone 2	3,999	4,079	4,404	4,156	4,129	-9.9%	2.0%	8.0%	-5.6%	-0.6%
RHA B Zone 3	11,973	12,475	10,971	11,248	11,238	4.4%	4.2%	-12.1%	2.5%	-0.1%
RHA B Zone 7	3,698	3,620	4,904	5,196	5,145	-10.7%	-2.1%	35.5%	6.0%	-1.0%
<b>RHA B</b>	<b>22,658</b>	<b>23,475</b>	<b>22,958</b>	<b>23,171</b>	<b>23,055</b>	<b>0.8%</b>	<b>3.6%</b>	<b>-2.2%</b>	<b>0.9%</b>	<b>-0.5%</b>
<b>Total</b>	<b>29,369</b>	<b>30,473</b>	<b>29,487</b>	<b>28,157</b>	<b>27,483</b>	<b>-2.5%</b>	<b>3.8%</b>	<b>-3.2%</b>	<b>-4.5%</b>	<b>-2.4%</b>

c) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	40.7	40.7	35.7	32.2	30.1
<b>RRS A</b>	<b>40.7</b>	<b>40.7</b>	<b>35.7</b>	<b>32.2</b>	<b>30.1</b>
RHA B Zone 1	32.5	33.7	31.9	34.7	35.8
RHA B Zone 2	36.0	32.4	32.4	30.8	31.8
RHA B Zone 3	47.5	45.9	39.2	42.0	49.1
RHA B Zone 7	33.6	31.2	25.0	29.4	32.0
<b>RHA B</b>	<b>40.1</b>	<b>38.4</b>	<b>33.0</b>	<b>35.4</b>	<b>39.0</b>
<b>Total</b>	<b>40.2</b>	<b>38.9</b>	<b>33.5</b>	<b>34.8</b>	<b>37.2</b>

Note 1: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD) and starting in 2004/05, from the National Rehabilitation Reporting System (NRS) for the Stan Cassidy Centre for Rehabilitation and 2006/07 for The Moncton Hospital.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(d): VAC Care (Level of Care) Inpatient Separations and Days Stay by Regional Health Authority - 2018/19 to 2022/23

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

Separations (Cases)						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	13	25	19	24	27	-50.0%	92.3%	-24.0%	26.3%	12.5%
RRS A Zone 5	8	15	6	2	7	60.0%	87.5%	-60.0%	-66.7%	250.0%
<b>RRS A</b>	<b>21</b>	<b>40</b>	<b>25</b>	<b>26</b>	<b>34</b>	<b>-32.3%</b>	<b>90.5%</b>	<b>-37.5%</b>	<b>4.0%</b>	<b>30.8%</b>
RHA B Zone 2	46	31	23	21	26	-19.3%	-32.6%	-25.8%	-8.7%	23.8%
RHA B Zone 3	38	17	13	26	30	15.2%	-55.3%	-23.5%	100.0%	15.4%
<b>RHA B</b>	<b>84</b>	<b>48</b>	<b>36</b>	<b>47</b>	<b>56</b>	<b>-6.7%</b>	<b>-42.9%</b>	<b>-25.0%</b>	<b>30.6%</b>	<b>19.1%</b>
<b>Total</b>	<b>105</b>	<b>88</b>	<b>61</b>	<b>73</b>	<b>90</b>	<b>-13.2%</b>	<b>-16.2%</b>	<b>-30.7%</b>	<b>19.7%</b>	<b>23.3%</b>

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

Days Stay						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	7,319	16,055	12,503	12,696	16,651	-51.6%	119.4%	-22.1%	1.5%	31.2%
RRS A Zone 5	5,254	7,664	7,345	895	5,228	4.4%	45.9%	-4.2%	-87.8%	484.1%
<b>RRS A</b>	<b>12,573</b>	<b>23,719</b>	<b>19,848</b>	<b>13,591</b>	<b>21,879</b>	<b>-37.6%</b>	<b>88.7%</b>	<b>-16.3%</b>	<b>-31.5%</b>	<b>61.0%</b>
RHA B Zone 2	29,734	16,486	11,772	20,469	13,856	54.8%	-44.6%	-28.6%	73.9%	-32.3%
RHA B Zone 3	19,866	9,360	3,880	18,907	22,903	16.9%	-52.9%	-58.5%	387.3%	21.1%
<b>RHA B</b>	<b>49,600</b>	<b>25,846</b>	<b>15,652</b>	<b>39,376</b>	<b>36,759</b>	<b>37.0%</b>	<b>-47.9%</b>	<b>-39.4%</b>	<b>151.6%</b>	<b>-6.6%</b>
<b>Total</b>	<b>62,173</b>	<b>49,565</b>	<b>35,500</b>	<b>52,967</b>	<b>58,638</b>	<b>10.3%</b>	<b>-20.3%</b>	<b>-28.4%</b>	<b>49.2%</b>	<b>10.7%</b>

c) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	563.0	642.2	658.1	529.0	616.7
RRS A Zone 5	656.8	510.9	1,224.2	447.5	746.9
<b>RRS A</b>	<b>598.7</b>	<b>593.0</b>	<b>793.9</b>	<b>522.7</b>	<b>643.5</b>
RHA B Zone 2	646.4	531.8	511.8	974.7	532.9
RHA B Zone 3	522.8	550.6	298.5	727.2	763.4
<b>RHA B</b>	<b>590.5</b>	<b>538.5</b>	<b>434.8</b>	<b>837.8</b>	<b>656.4</b>
<b>Total</b>	<b>592.1</b>	<b>563.2</b>	<b>582.0</b>	<b>725.6</b>	<b>651.5</b>

Note 1: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(e): Psychiatric Facilities Inpatient Separations and Days Stay by Regional Health Authority - 2018/19 to 2022/23

a) Separations (Inpatient Cases: the sum of discharges, deaths, sign outs, transfers out, and transfers from one level of care to another.)

Separations (Cases)						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 5	277	224	188	264	291	10.8%	-19.1%	-16.1%	40.4%	10.2%
<b>RRS A</b>	<b>277</b>	<b>224</b>	<b>188</b>	<b>264</b>	<b>291</b>	<b>10.8%</b>	<b>-19.1%</b>	<b>-16.1%</b>	<b>40.4%</b>	<b>10.2%</b>
RHA B Zone 2	8	4	7	8	6	33.3%	-50.0%	75.0%	14.3%	-25.0%
<b>RHA B</b>	<b>8</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>33.3%</b>	<b>-50.0%</b>	<b>75.0%</b>	<b>14.3%</b>	<b>-25.0%</b>
<b>Total</b>	<b>285</b>	<b>228</b>	<b>195</b>	<b>272</b>	<b>297</b>	<b>11.3%</b>	<b>-20.0%</b>	<b>-14.5%</b>	<b>39.5%</b>	<b>9.2%</b>

b) Total Days Stay (Total Length of Stay (LOS) = the sum of all patients' LOS)

Days Stay						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 5	139,556	58,270	27,713	63,873	57,485	157.5%	-58.2%	-52.4%	130.5%	-10.0%
<b>RRS A</b>	<b>139,556</b>	<b>58,270</b>	<b>27,713</b>	<b>63,873</b>	<b>57,485</b>	<b>157.5%</b>	<b>-58.2%</b>	<b>-52.4%</b>	<b>130.5%</b>	<b>-10.0%</b>
RHA B Zone 2	18,756	13,078	3,402	7,045	15,909	13.9%	-30.3%	-74.0%	107.1%	125.8%
<b>RHA B</b>	<b>18,756</b>	<b>13,078</b>	<b>3,402</b>	<b>7,045</b>	<b>15,909</b>	<b>13.9%</b>	<b>-30.3%</b>	<b>-74.0%</b>	<b>107.1%</b>	<b>125.8%</b>
<b>Total</b>	<b>158,312</b>	<b>71,348</b>	<b>31,115</b>	<b>70,918</b>	<b>73,394</b>	<b>124.0%</b>	<b>-54.9%</b>	<b>-56.4%</b>	<b>127.9%</b>	<b>3.5%</b>

c) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 5	503.8	260.1	147.4	241.9	197.5
<b>RRS A</b>	<b>503.8</b>	<b>260.1</b>	<b>147.4</b>	<b>241.9</b>	<b>197.5</b>
RHA B Zone 2	2,344.5	3,269.5	486.0	880.6	2,651.5
<b>RHA B</b>	<b>2,344.5</b>	<b>3,269.5</b>	<b>486.0</b>	<b>880.6</b>	<b>2,651.5</b>
<b>Total</b>	<b>555.5</b>	<b>312.9</b>	<b>159.6</b>	<b>260.7</b>	<b>247.1</b>

Note 1: Since April 1<sup>st</sup> 2001, all RHAs have implemented level of care abstracting.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

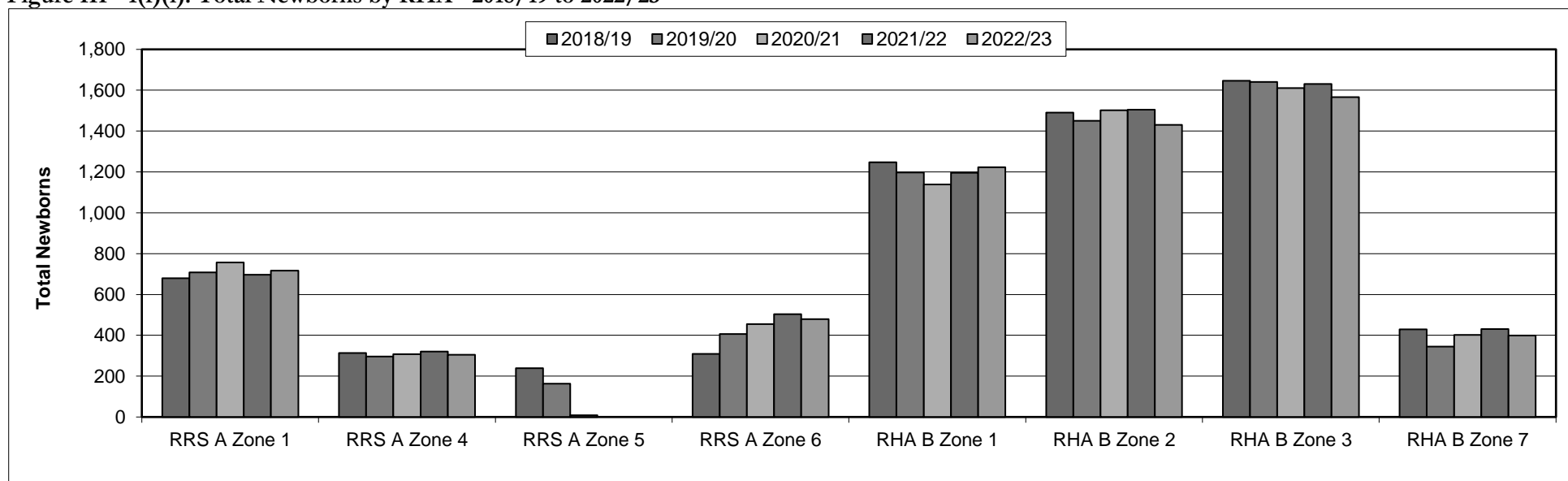
The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.



Table III - 1(f): Total Newborns by Regional Health Authority - 2018/19 to 2022/23

RHA	Newborns					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	680	708	757	697	717	3.7%	4.1%	6.9%	-7.9%	2.9%
RRS A Zone 4	314	296	308	320	305	2.3%	-5.7%	4.1%	3.9%	-4.7%
RRS A Zone 5	239	163	8	0	0	7.2%	-31.8%	-95.1%	-100.0%	-
RRS A Zone 6	309	407	455	504	479	-28.1%	31.7%	11.8%	10.8%	-5.0%
<b>RRS A</b>	<b>1,542</b>	<b>1,574</b>	<b>1,528</b>	<b>1,521</b>	<b>1,501</b>	<b>-4.6%</b>	<b>2.1%</b>	<b>-2.9%</b>	<b>-0.5%</b>	<b>-1.3%</b>
RHA B Zone 1	1,247	1,197	1,138	1,196	1,223	1.0%	-4.0%	-4.9%	5.1%	2.3%
RHA B Zone 2	1,490	1,450	1,502	1,505	1,430	-3.3%	-2.7%	3.6%	0.2%	-5.0%
RHA B Zone 3	1,647	1,641	1,610	1,631	1,566	-2.5%	-0.4%	-1.9%	1.3%	-4.0%
RHA B Zone 7	429	345	402	430	399	17.5%	-19.6%	16.5%	7.0%	-7.2%
<b>RHA B</b>	<b>4,813</b>	<b>4,633</b>	<b>4,652</b>	<b>4,762</b>	<b>4,618</b>	<b>-0.4%</b>	<b>-3.7%</b>	<b>0.4%</b>	<b>2.4%</b>	<b>-3.0%</b>
<b>Total</b>	<b>6,355</b>	<b>6,207</b>	<b>6,180</b>	<b>6,283</b>	<b>6,119</b>	<b>-1.4%</b>	<b>-2.3%</b>	<b>-0.4%</b>	<b>1.7%</b>	<b>-2.6%</b>

Figure III - 1(f)(i): Total Newborns by RHA - 2018/19 to 2022/23



Note 1: Newborns are discharged from the acute care level of care.

Note 2: Includes newborns who were born in the hospital.

Note 3: Includes newborns who were born to non-residents of the province of New Brunswick (e.g. patients from Nova Scotia, Quebec).

Note 4: Excludes intersex people

Note 5: Excludes newborns who were born on the way to the hospital (e.g. in an ambulance, car or at home)

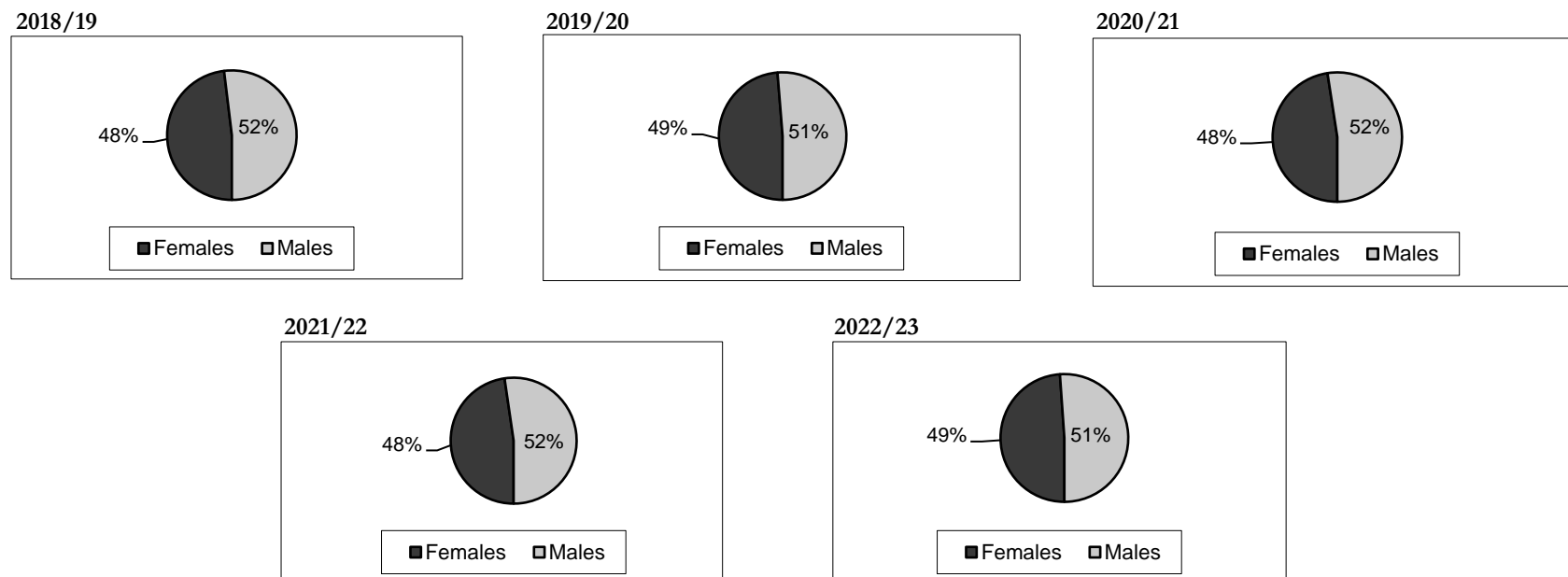
Note 6: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(g): Total Newborns by Regional Health Authority by Gender - 2018/19 to 2022/23

Newborns										
RHA	2018/19		2019/20		2020/21		2021/22		2022/23	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	313	367	378	330	353	404	339	358	351	366
RRS A Zone 4	160	154	140	156	154	154	161	159	144	161
RRS A Zone 5	129	110	78	85	1	7	0	0	0	0
RRS A Zone 6	147	162	193	214	222	233	234	270	218	261
<b>RRS A</b>	<b>749</b>	<b>793</b>	<b>789</b>	<b>785</b>	<b>730</b>	<b>798</b>	<b>734</b>	<b>787</b>	<b>713</b>	<b>788</b>
RHA B Zone 1	600	647	583	614	554	583	585	611	587	636
RHA B Zone 2	735	755	710	740	715	787	689	816	716	714
RHA B Zone 3	782	865	768	873	749	861	777	854	765	801
RHA B Zone 7	189	240	174	171	191	211	211	219	210	189
<b>RHA B</b>	<b>2,306</b>	<b>2,507</b>	<b>2,235</b>	<b>2,398</b>	<b>2,209</b>	<b>2,442</b>	<b>2,262</b>	<b>2,500</b>	<b>2,278</b>	<b>2,340</b>
<b>Total</b>	<b>3,055</b>	<b>3,300</b>	<b>3,024</b>	<b>3,183</b>	<b>2,939</b>	<b>3,240</b>	<b>2,996</b>	<b>3,287</b>	<b>2,991</b>	<b>3,128</b>

Figure III - 1(g)(i) Provincial Percentage of Newborns by Gender - 2018/19 to 2022/23



Note 1: Excludes intersex people.

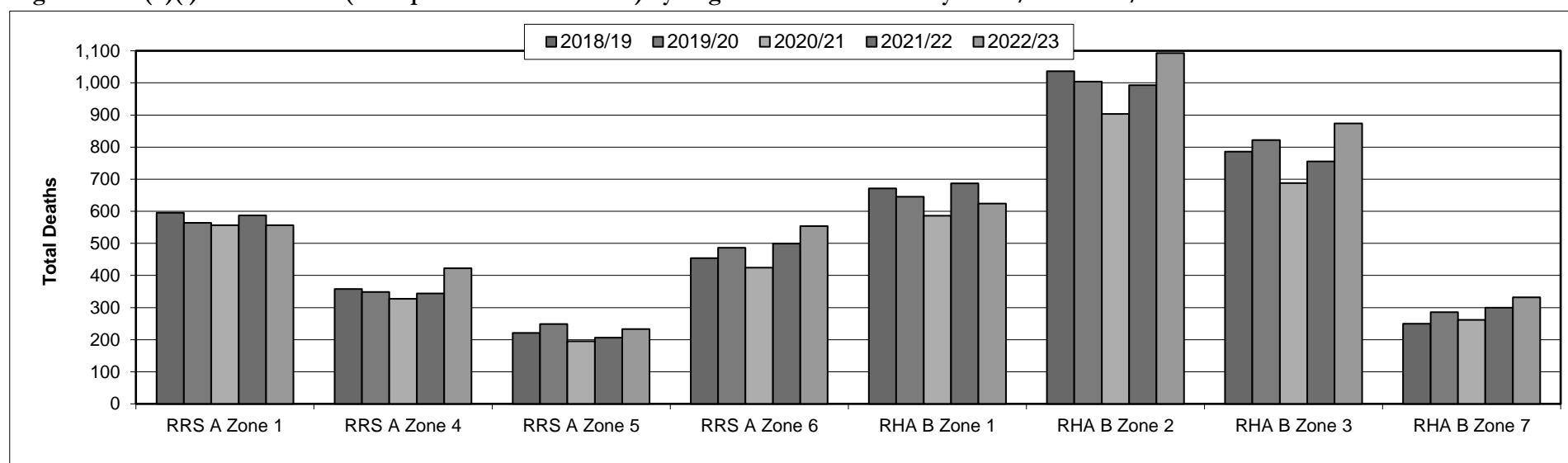
Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(h): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2018/19 to 2022/23

Deaths						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	595	564	557	587	557	9.0%	-5.2%	-1.2%	5.4%	-5.1%
RRS A Zone 4	358	349	327	344	423	-0.8%	-2.5%	-6.3%	5.2%	23.0%
RRS A Zone 5	221	249	195	206	233	-9.4%	12.7%	-21.7%	5.6%	13.1%
RRS A Zone 6	454	486	424	499	554	-14.8%	7.0%	-12.8%	17.7%	11.0%
<b>RRS A</b>	<b>1,628</b>	<b>1,648</b>	<b>1,503</b>	<b>1,636</b>	<b>1,767</b>	<b>-3.3%</b>	<b>1.2%</b>	<b>-8.8%</b>	<b>8.8%</b>	<b>8.0%</b>
RHA B Zone 1	671	645	586	687	624	9.8%	-3.9%	-9.1%	17.2%	-9.2%
RHA B Zone 2	1,036	1,004	903	993	1,093	6.7%	-3.1%	-10.1%	10.0%	10.1%
RHA B Zone 3	786	822	688	755	874	-4.1%	4.6%	-16.3%	9.7%	15.8%
RHA B Zone 7	250	286	262	300	332	-2.7%	14.4%	-8.4%	14.5%	10.7%
<b>RHA B</b>	<b>2,743</b>	<b>2,757</b>	<b>2,439</b>	<b>2,735</b>	<b>2,923</b>	<b>3.2%</b>	<b>0.5%</b>	<b>-11.5%</b>	<b>12.1%</b>	<b>6.9%</b>
<b>Total</b>	<b>4,371</b>	<b>4,405</b>	<b>3,942</b>	<b>4,371</b>	<b>4,690</b>	<b>0.6%</b>	<b>0.8%</b>	<b>-10.5%</b>	<b>10.9%</b>	<b>7.3%</b>

Figure III - 1(h)(i) Total Deaths (All Inpatient Levels of Care) by Regional Health Authority - 2018/19 to 2022/23



Note 1: Includes all inpatient levels of care (Acute, Chronic/Extended care, VAC, Rehab and Psychiatric facilities)

Note 2: Includes adults, children and newborns.

Note 3: Excludes patients who may have died in the Emergency Room (ER), Outpatient Department (OPD) or were dead on arrival (DOA).

Note 4: Includes deaths of patients who are non-residents of the province of New Brunswick (e.g. patients from Nova Scotia, Quebec).

Note 5: Excludes stillbirths and intersex individuals.

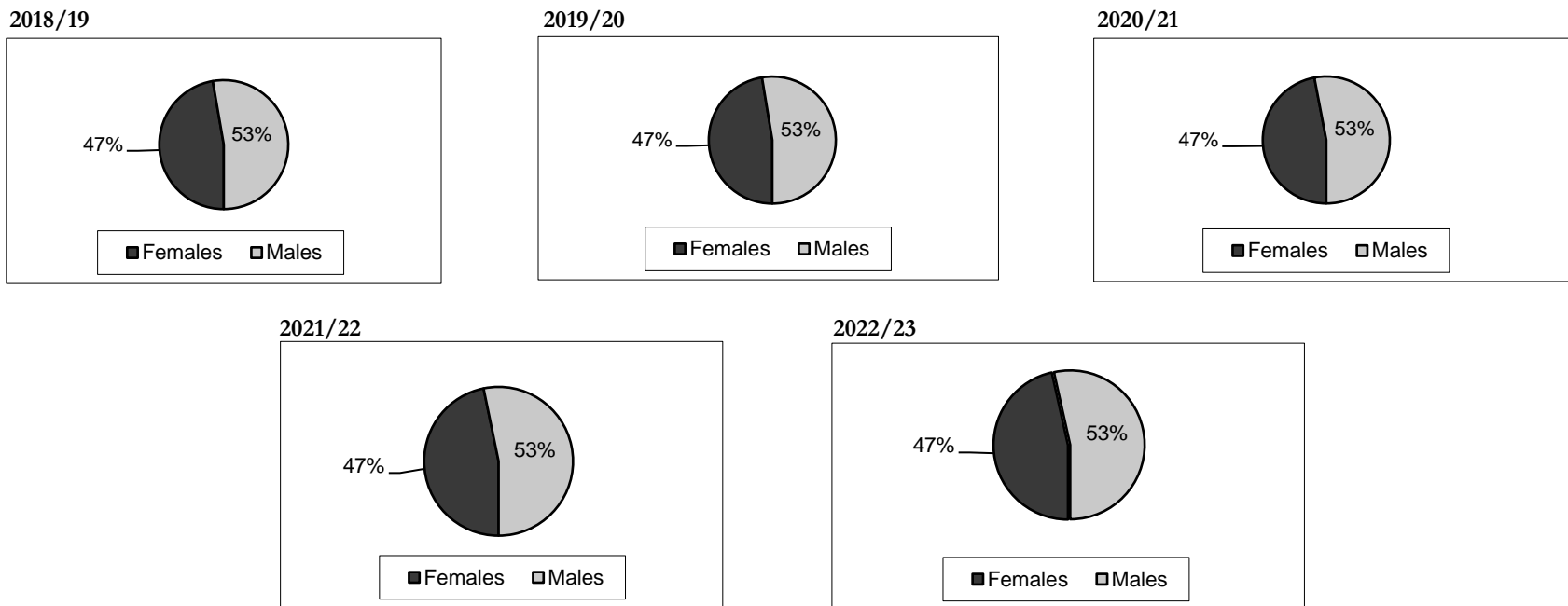
Note 6: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD) and starting in 2004/05, from the National Rehabilitation Reporting System (NRS) for the Stan Cassidy Centre for Rehabilitation and 2006/07 for The Moncton Hospital.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(i): Total Deaths (All Inpatient Levels of Care) by Regional Health Authority by Gender - 2018/19 to 2022/23

Deaths										
RHA	2018/19		2019/20		2020/21		2021/22		2022/23	
	Females	Males	Females	Males	Females	Males	Females	Males	Females	Males
RRS A Zone 1	267	328	281	283	251	306	280	307	260	297
RRS A Zone 4	195	163	179	170	161	166	154	190	187	236
RRS A Zone 5	104	117	118	131	94	101	102	104	112	121
RRS A Zone 6	195	259	213	273	210	214	238	261	256	298
<b>RRS A</b>	<b>761</b>	<b>867</b>	<b>791</b>	<b>857</b>	<b>716</b>	<b>787</b>	<b>774</b>	<b>862</b>	<b>815</b>	<b>952</b>
RHA B Zone 1	333	338	313	332	263	323	312	375	310	314
RHA B Zone 2	482	554	468	536	414	489	482	511	490	603
RHA B Zone 3	375	411	384	438	339	349	333	422	419	455
RHA B Zone 7	115	135	132	154	120	142	143	157	147	185
<b>RHA B</b>	<b>1,305</b>	<b>1,438</b>	<b>1,297</b>	<b>1,460</b>	<b>1,136</b>	<b>1,303</b>	<b>1,270</b>	<b>1,465</b>	<b>1,366</b>	<b>1,557</b>
<b>Total</b>	<b>2,066</b>	<b>2,305</b>	<b>2,088</b>	<b>2,317</b>	<b>1,852</b>	<b>2,090</b>	<b>2,044</b>	<b>2,327</b>	<b>2,181</b>	<b>2,509</b>

Figure III - 1(i)(i) Provincial Percentage of Deaths by Gender - 2018/19 to 2022/23



Note 1: Excludes intersex people.

Note 2: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD) and starting in 2004/05, from the National Rehabilitation Reporting System (NRS) for the Stan Cassidy Centre for Rehabilitation and 2006/07 for The Moncton Hospital.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 1(j): Acute care (Level of care) Total Deliveries by Regional Health Authority - 2018/19 to 2022/23

(a) Vaginal births

Vaginal births					
RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	461	500	506	465	479
RRS A Zone 4	225	207	203	228	190
RRS A Zone 5	158	115	7	0	0
RRS A Zone 6	201	273	330	373	319
<b>RRS A</b>	<b>1,045</b>	<b>1,095</b>	<b>1,046</b>	<b>1,066</b>	<b>988</b>
RHA B Zone 1	834	839	796	766	760
RHA B Zone 2	1204	1123	1,188	1,113	1,110
RHA B Zone 3	1122	1099	1,016	1,040	956
RHA B Zone 7	280	228	278	285	264
<b>RHA B</b>	<b>3,440</b>	<b>3,289</b>	<b>3,278</b>	<b>3,204</b>	<b>3,090</b>
<b>Total</b>	<b>4,485</b>	<b>4,384</b>	<b>4,324</b>	<b>4,270</b>	<b>4,078</b>

(b) Caesarean Sections

Caesarean sections						Percentage of Caesarean Sections				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	212	207	239	224	239	31.5%	29.3%	32.1%	32.5%	33.3%
RRS A Zone 4	86	86	103	91	114	27.7%	29.4%	33.7%	28.5%	37.5%
RRS A Zone 5	77	47	1	0	0	32.8%	29.0%	12.5%	-	-
RRS A Zone 6	103	131	124	133	156	33.9%	32.4%	27.3%	26.3%	32.8%
<b>RRS A</b>	<b>478</b>	<b>471</b>	<b>467</b>	<b>448</b>	<b>509</b>	<b>31.4%</b>	<b>30.1%</b>	<b>30.9%</b>	<b>29.6%</b>	<b>34.0%</b>
RHA B Zone 1	389	329	329	415	447	31.8%	28.2%	29.2%	35.1%	37.0%
RHA B Zone 2	268	321	305	353	309	18.2%	22.2%	20.4%	24.1%	21.8%
RHA B Zone 3	517	513	573	568	599	31.5%	31.8%	36.1%	35.3%	38.5%
RHA B Zone 7	144	120	125	143	134	34.0%	34.5%	31.0%	33.4%	33.7%
<b>RHA B</b>	<b>1,318</b>	<b>1,283</b>	<b>1,332</b>	<b>1,479</b>	<b>1,489</b>	<b>27.7%</b>	<b>28.1%</b>	<b>28.9%</b>	<b>31.6%</b>	<b>32.5%</b>
<b>Total</b>	<b>1,796</b>	<b>1,754</b>	<b>1,799</b>	<b>1,927</b>	<b>1,998</b>	<b>28.6%</b>	<b>28.6%</b>	<b>29.4%</b>	<b>31.1%</b>	<b>32.9%</b>

(c) Total Deliveries

All deliveries						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	673	707	745	689	718	3.2%	5.1%	5.4%	-7.5%	4.2%
RRS A Zone 4	311	293	306	319	304	2.3%	-5.8%	4.4%	4.2%	-4.7%
RRS A Zone 5	235	162	8	0	0	6.8%	-31.1%	-95.1%	-100.0%	-
RRS A Zone 6	304	404	454	506	475	-27.1%	32.9%	12.4%	11.5%	-6.1%
<b>RRS A</b>	<b>1,523</b>	<b>1,566</b>	<b>1,513</b>	<b>1,514</b>	<b>1,497</b>	<b>-4.4%</b>	<b>2.8%</b>	<b>-3.4%</b>	<b>0.1%</b>	<b>-1.1%</b>
RHA B Zone 1	1,223	1,168	1,125	1,181	1,207	0.7%	-4.5%	-3.7%	5.0%	2.2%
RHA B Zone 2	1,472	1,444	1,493	1,466	1,419	-3.2%	-1.9%	3.4%	-1.8%	-3.2%
RHA B Zone 3	1,639	1,612	1,589	1,608	1,555	-1.3%	-1.6%	-1.4%	1.2%	-3.3%
RHA B Zone 7	424	348	403	428	398	17.1%	-17.9%	15.8%	6.2%	-7.0%
<b>RHA B</b>	<b>4,758</b>	<b>4,572</b>	<b>4,610</b>	<b>4,683</b>	<b>4,579</b>	<b>0.0%</b>	<b>-3.9%</b>	<b>0.8%</b>	<b>1.6%</b>	<b>-2.2%</b>
<b>Total</b>	<b>6,281</b>	<b>6,138</b>	<b>6,123</b>	<b>6,197</b>	<b>6,076</b>	<b>-1.1%</b>	<b>-2.3%</b>	<b>-0.2%</b>	<b>1.2%</b>	<b>-2.0%</b>

Note 1: Includes all patients who delivered a newborn or a stillborn in an acute care hospital facility.

Note 2: Excludes deliveries where an abortion intervention was performed.

Note 3: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Figure III - 1(j)(i): Acute Care (Level of Care) Total Vaginal Deliveries by RHA - 2018/19 to 2022/23

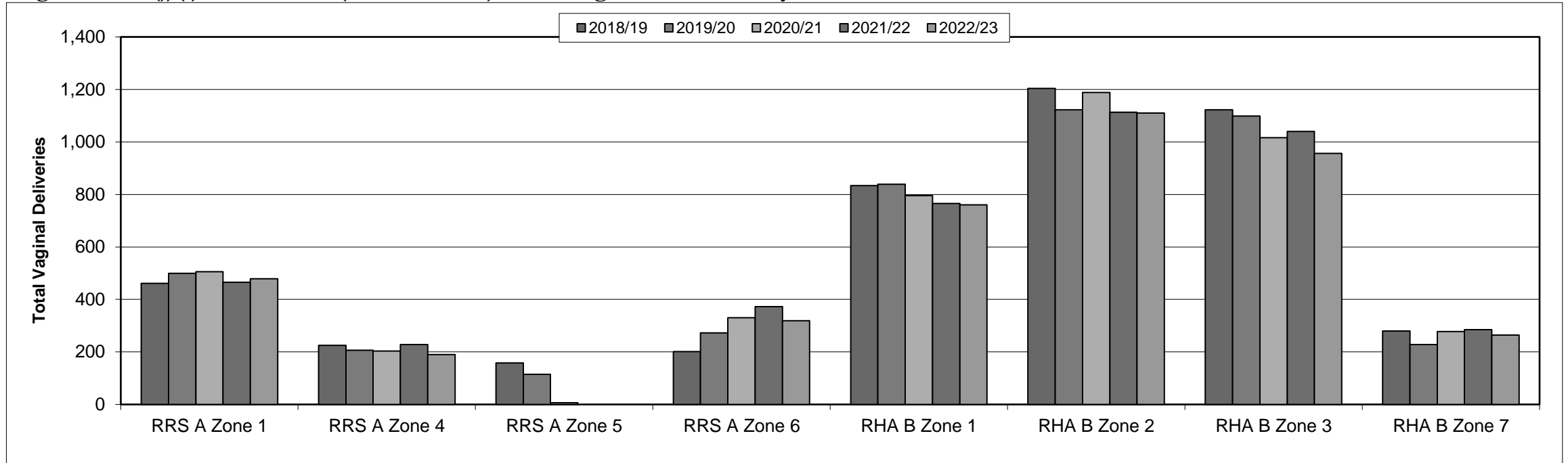


Figure III - 1(j)(ii): Acute Care (Level of Care) Total Caesarean Sections by RHA - 2018/19 to 2022/23

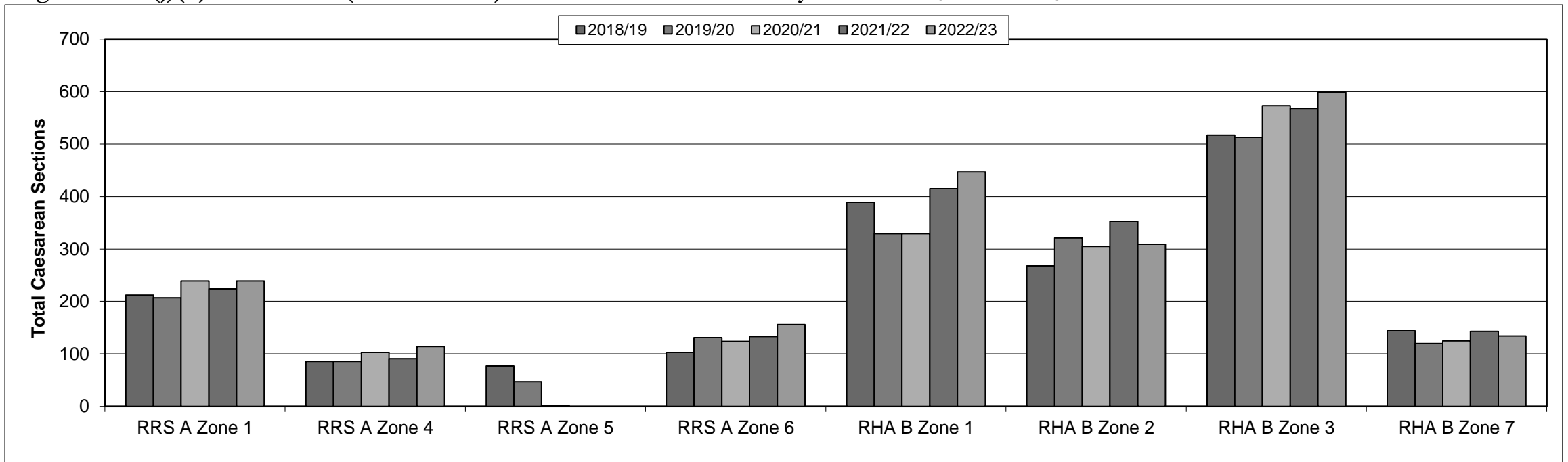


Figure III - 1(j)(iii): Acute Care (Level of Care) Total Deliveries (vaginal & caesarean section) by RHA - 2018/19 to 2022/23

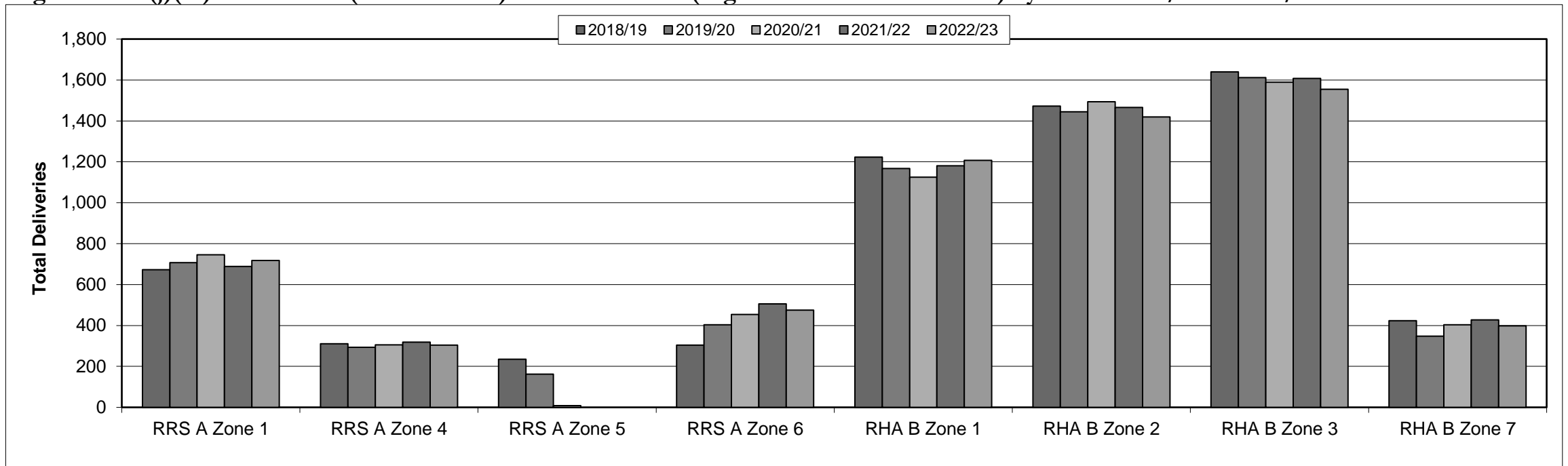


Figure III - 1(j)(iv): Acute Care (Level of Care) % Caesarean Sections by RHA - 2018/19 to 2022/23

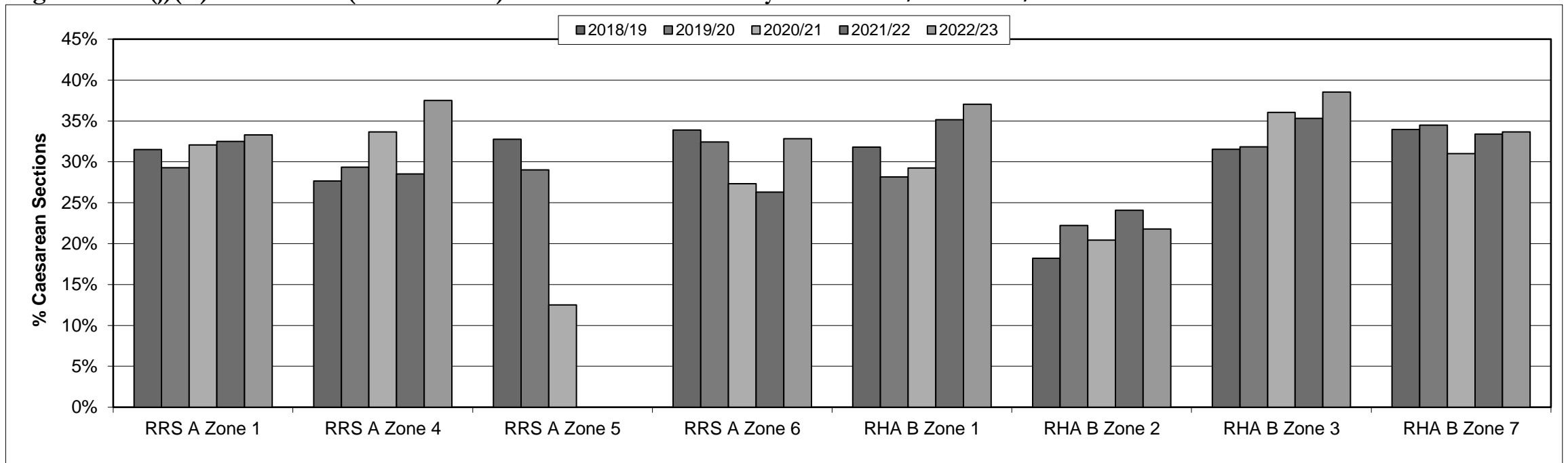


Table III - 2: Total Day Surgery Cases, Weighted Cases and Average CACS Weight by Regional Health Authority - 2018/19 to 2022/23

a) Day Surgery Cases

Total Day Surgery Cases						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	4,287	3,939	3,267	4,102	4,531	3.6%	-8.1%	-17.1%	25.6%	10.5%
RRS A Zone 4	3,147	2,972	1,917	1,946	1,772	3.1%	-5.6%	-35.5%	1.5%	-8.9%
RRS A Zone 5	2,143	2,227	1,670	1,809	1,798	-0.8%	3.9%	-25.0%	8.3%	-0.6%
RRS A Zone 6	3,743	3,810	3,544	3,429	2,528	9.6%	1.8%	-7.0%	-3.2%	-26.3%
<b>RRS A</b>	<b>13,320</b>	<b>12,948</b>	<b>10,398</b>	<b>11,286</b>	<b>10,629</b>	<b>4.3%</b>	<b>-2.8%</b>	<b>-19.7%</b>	<b>8.5%</b>	<b>-5.8%</b>
RHA B Zone 1	4,665	4,097	3,895	3,884	4,237	-2.5%	-12.2%	-4.9%	-0.3%	9.1%
RHA B Zone 2	9,244	9,225	8,183	7,923	8,596	-7.5%	-0.2%	-11.3%	-3.2%	8.5%
RHA B Zone 3	12,811	12,422	11,530	11,207	12,183	-0.7%	-3.0%	-7.2%	-2.8%	8.7%
RHA B Zone 7	3,198	2,707	2,513	2,083	2,295	11.9%	-15.4%	-7.2%	-17.1%	10.2%
<b>RHA B</b>	<b>29,918</b>	<b>28,451</b>	<b>26,121</b>	<b>25,097</b>	<b>27,311</b>	<b>-2.0%</b>	<b>-4.9%</b>	<b>-8.2%</b>	<b>-3.9%</b>	<b>8.8%</b>
<b>Total</b>	<b>43,238</b>	<b>41,399</b>	<b>36,519</b>	<b>36,383</b>	<b>37,940</b>	<b>-0.1%</b>	<b>-4.3%</b>	<b>-11.8%</b>	<b>-0.4%</b>	<b>4.3%</b>

b) Day Surgery Weighted Cases (derived from the Comprehensive Ambulatory Classification System (CACS) Weights)

Weighted Cases (RIW)						Year to Year % Change				
RHA	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	1,520	1,288	1,307	1,781	1,922	8.6%	-15.3%	1.4%	36.3%	7.9%
RRS A Zone 4	644	611	439	479	475	2.9%	-5.1%	-28.1%	9.0%	-0.8%
RRS A Zone 5	605	569	428	487	505	-1.3%	-5.9%	-24.8%	13.7%	3.6%
RRS A Zone 6	1,012	1,037	1,082	1,084	993	6.6%	2.4%	4.3%	0.2%	-8.4%
<b>RRS A</b>	<b>3,781</b>	<b>3,506</b>	<b>3,255</b>	<b>3,831</b>	<b>3,895</b>	<b>5.4%</b>	<b>-7.3%</b>	<b>-7.1%</b>	<b>17.7%</b>	<b>1.7%</b>
RHA B Zone 1	1,692	1,547	1,480	1,513	1,646	-2.6%	-8.6%	-4.3%	2.2%	8.7%
RHA B Zone 2	2,363	2,451	2,191	2,111	2,326	-8.2%	3.7%	-10.6%	-3.7%	10.2%
RHA B Zone 3	2,602	2,513	2,350	2,365	2,440	0.9%	-3.4%	-6.5%	0.6%	3.2%
RHA B Zone 7	766	657	633	563	573	4.1%	-14.2%	-3.7%	-11.1%	1.8%
<b>RHA B</b>	<b>7,423</b>	<b>7,168</b>	<b>6,655</b>	<b>6,551</b>	<b>6,985</b>	<b>-2.7%</b>	<b>-3.4%</b>	<b>-7.2%</b>	<b>-1.6%</b>	<b>6.6%</b>
<b>Total</b>	<b>11,205</b>	<b>10,674</b>	<b>9,910</b>	<b>10,382</b>	<b>10,880</b>	<b>-0.1%</b>	<b>-4.7%</b>	<b>-7.2%</b>	<b>4.8%</b>	<b>4.8%</b>

c) Average CACS Weight

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	0.3547	0.3274	0.3999	0.4342	0.4241
RRS A Zone 4	0.2046	0.2055	0.2290	0.2460	0.2680
RRS A Zone 5	0.2823	0.2557	0.2563	0.2691	0.2806
RRS A Zone 6	0.2705	0.2722	0.3051	0.3160	0.3930
<b>RRS A</b>	<b>0.2839</b>	<b>0.2708</b>	<b>0.3130</b>	<b>0.3394</b>	<b>0.3664</b>
RHA B Zone 1	0.3628	0.3775	0.3801	0.3896	0.3884
RHA B Zone 2	0.2556	0.2657	0.2678	0.2664	0.2706
RHA B Zone 3	0.2031	0.2023	0.2038	0.2110	0.2003
RHA B Zone 7	0.2396	0.2427	0.2519	0.2702	0.2497
<b>RHA B</b>	<b>0.2481</b>	<b>0.2519</b>	<b>0.2548</b>	<b>0.2610</b>	<b>0.2558</b>
<b>Total</b>	<b>0.2591</b>	<b>0.2578</b>	<b>0.2713</b>	<b>0.2853</b>	<b>0.2868</b>

Note 1: The CACS weights (derived from RIW's) are based on the 2022 grouper for all five years. This affects the comparability with previous years' reports.

Note 2: The present day surgery definition does not allow for consistent reporting of day surgery procedures/interventions. The data must not be compared from one RHA to the other.

Note 3: Source data were extracted from the 3M system, except the weighted cases from 2018/19 to 2022/23 with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). The weighted cases which were extracted from CIHI Portal were based on the methodology year of 2022.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.



Figure III - 2(i): Total Day Surgery Cases by RHA - 2018/19 to 2022/23

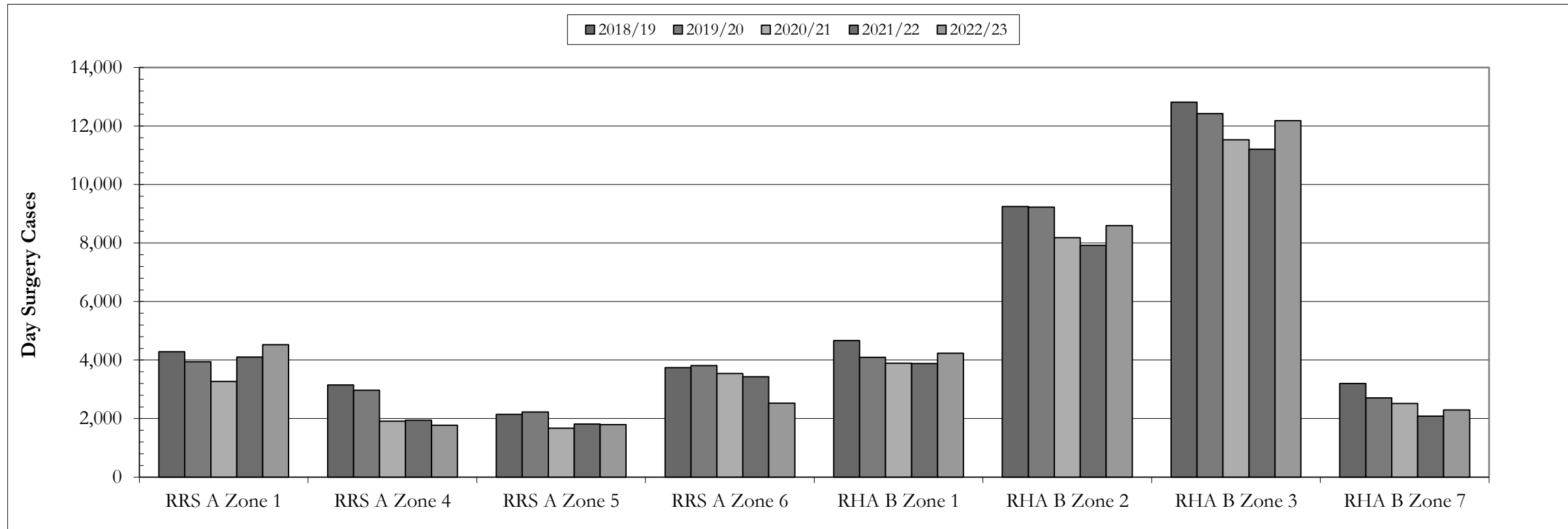


Figure III - 2(ii): Total Day Surgery Weighted Cases by RHA - 2018/19 to 2022/23

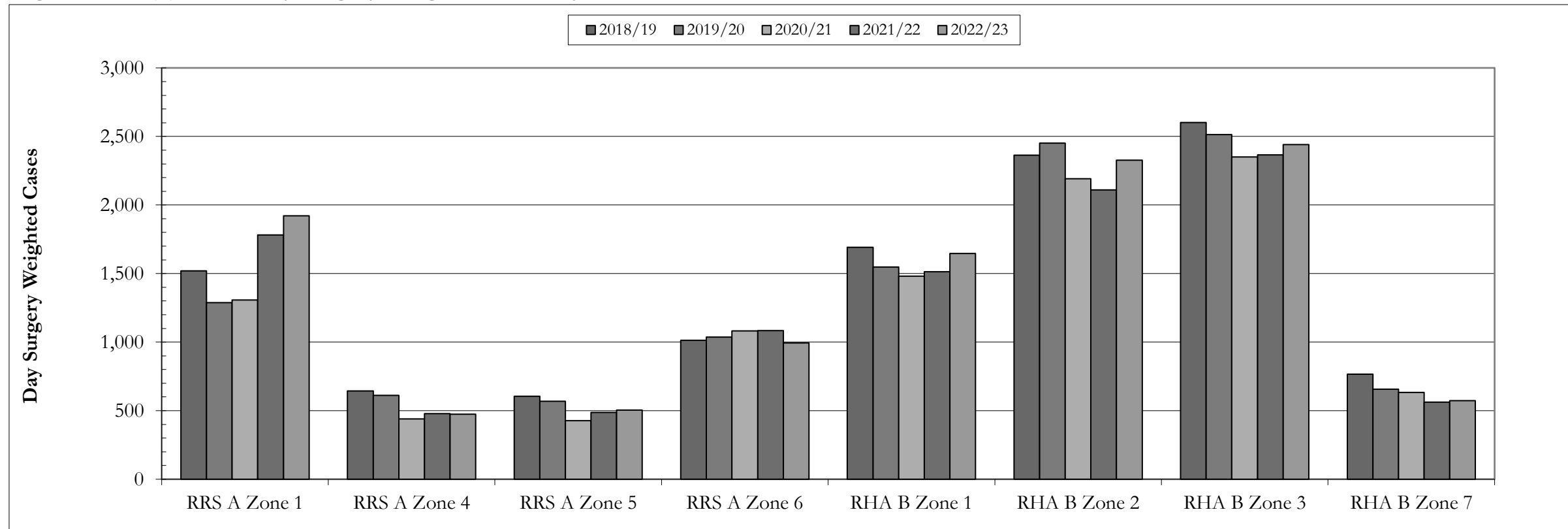


Figure III - 2(iii): Average CACS Weight per Day Surgery Case by RHA - 2018/19 to 2022/23

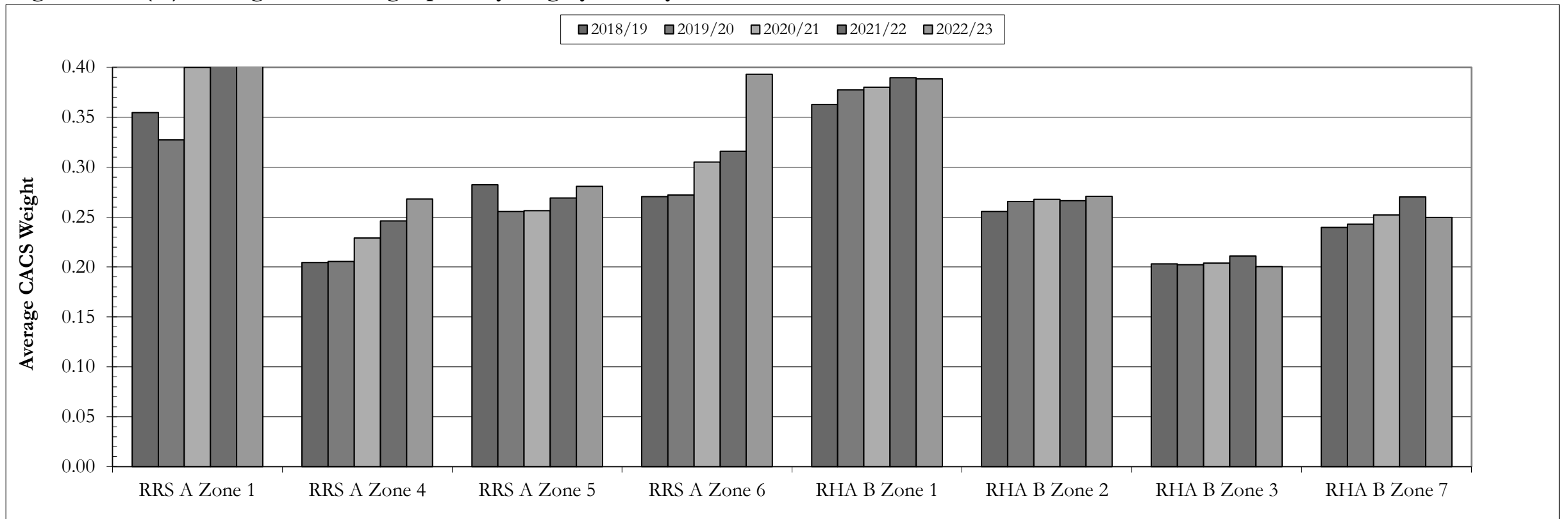


Table III - 3(a): Total Surgical Episodes Performed in the Main OR and Total Caesarean Sections in the Delivery Room by Regional Health Authority - 2018/19 to 2022/23

(a) Inpatient Episodes in the Main OR and Caesarean Sections in the Delivery Room

RHA	Inpatient					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	3,073	3,120	2,154	1,761	1,675	-11.9%	1.5%	-31.0%	-18.2%	-4.9%
RRS A Zone 4	1,644	1,660	1,465	1,387	1,474	-5.2%	1.0%	-11.7%	-5.3%	6.3%
RRS A Zone 5	645	521	361	378	491	-4.4%	-19.2%	-30.7%	4.7%	29.9%
RRS A Zone 6	1,935	1,983	1,689	1,498	1,367	-9.5%	2.5%	-14.8%	-11.3%	-8.7%
<b>RRS A</b>	<b>7,297</b>	<b>7,284</b>	<b>5,669</b>	<b>5,024</b>	<b>5,007</b>	<b>-9.2%</b>	<b>-0.2%</b>	<b>-22.2%</b>	<b>-11.4%</b>	<b>-0.3%</b>
RHA B Zone 1	4,284	3,936	3,933	3,570	4,076	6.3%	-8.1%	-0.1%	-9.2%	14.2%
RHA B Zone 2	5,660	5,676	5,727	5,473	5,484	-1.4%	0.3%	0.9%	-4.4%	0.2%
RHA B Zone 3	3,981	3,982	3,844	3,496	3,822	6.3%	0.0%	-3.5%	-9.1%	9.3%
RHA B Zone 7	986	1,043	1,111	915	943	-9.6%	5.8%	6.5%	-17.6%	3.1%
<b>RHA B</b>	<b>14,911</b>	<b>14,637</b>	<b>14,615</b>	<b>13,454</b>	<b>14,325</b>	<b>2.1%</b>	<b>-1.8%</b>	<b>-0.2%</b>	<b>-7.9%</b>	<b>6.5%</b>
<b>Total</b>	<b>22,208</b>	<b>21,921</b>	<b>20,284</b>	<b>18,478</b>	<b>19,332</b>	<b>-1.9%</b>	<b>-1.3%</b>	<b>-7.5%</b>	<b>-8.9%</b>	<b>4.6%</b>

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	38.3%	41.0%	35.0%	26.7%	23.8%
RRS A Zone 4	35.2%	36.8%	40.0%	32.2%	33.7%
RRS A Zone 5	23.5%	19.2%	18.1%	17.4%	21.7%
RRS A Zone 6	34.6%	34.9%	32.9%	31.2%	25.4%
<b>RRS A</b>	<b>34.7%</b>	<b>35.5%</b>	<b>33.5%</b>	<b>28.1%</b>	<b>26.3%</b>
RHA B Zone 1	42.3%	43.3%	44.2%	41.7%	42.2%
RHA B Zone 2	40.0%	40.2%	43.5%	43.4%	41.7%
RHA B Zone 3	26.8%	27.6%	27.7%	26.7%	27.6%
RHA B Zone 7	24.7%	29.2%	31.6%	31.8%	31.0%
<b>RHA B</b>	<b>34.6%</b>	<b>35.5%</b>	<b>37.0%</b>	<b>36.2%</b>	<b>36.1%</b>
<b>Total</b>	<b>34.6%</b>	<b>35.5%</b>	<b>35.9%</b>	<b>33.6%</b>	<b>32.9%</b>

(b) Day Surgery Episodes in the Main OR

RHA	Day Surgery					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	4,956	4,491	3,994	4,829	5,352	5.3%	-9.4%	-11.1%	20.9%	10.8%
RRS A Zone 4	3,028	2,846	2,193	2,920	2,900	3.1%	-6.0%	-22.9%	33.2%	-0.7%
RRS A Zone 5	2,102	2,193	1,637	1,789	1,767	-0.8%	4.3%	-25.4%	9.3%	-1.2%
RRS A Zone 6	3,651	3,704	3,452	3,309	4,008	10.5%	1.5%	-6.8%	-4.1%	21.1%
<b>RRS A</b>	<b>13,737</b>	<b>13,234</b>	<b>11,276</b>	<b>12,847</b>	<b>14,027</b>	<b>5.1%</b>	<b>-3.7%</b>	<b>-14.8%</b>	<b>13.9%</b>	<b>9.2%</b>
RHA B Zone 1	5,853	5,157	4,957	4,998	5,591	-3.5%	-11.9%	-3.9%	0.8%	11.9%
RHA B Zone 2	8,494	8,442	7,453	7,152	7,667	-8.4%	-0.6%	-11.7%	-4.0%	7.2%
RHA B Zone 3	10,871	10,446	10,058	9,587	10,005	-0.3%	-3.9%	-3.7%	-4.7%	4.4%
RHA B Zone 7	3,013	2,524	2,402	1,962	2,100	9.5%	-16.2%	-4.8%	-18.3%	7.0%
<b>RHA B</b>	<b>28,231</b>	<b>26,569</b>	<b>24,870</b>	<b>23,699</b>	<b>25,363</b>	<b>-2.7%</b>	<b>-5.9%</b>	<b>-6.4%</b>	<b>-4.7%</b>	<b>7.0%</b>
<b>Total</b>	<b>41,968</b>	<b>39,803</b>	<b>36,146</b>	<b>36,546</b>	<b>39,390</b>	<b>-0.2%</b>	<b>-5.2%</b>	<b>-9.2%</b>	<b>1.1%</b>	<b>7.8%</b>

RHA	Percentage of All Main OR Episodes and Caesarean Sections				
	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	61.7%	59.0%	65.0%	73.3%	76.2%
RRS A Zone 4	64.8%	63.2%	60.0%	67.8%	66.3%
RRS A Zone 5	76.5%	80.8%	81.9%	82.6%	78.3%
RRS A Zone 6	65.4%	65.1%	67.1%	68.8%	74.6%
<b>RRS A</b>	<b>65.3%</b>	<b>64.5%</b>	<b>66.5%</b>	<b>71.9%</b>	<b>73.7%</b>
RHA B Zone 1	57.7%	56.7%	55.8%	58.3%	57.8%
RHA B Zone 2	60.0%	59.8%	56.5%	56.6%	58.3%
RHA B Zone 3	73.2%	72.4%	72.3%	73.3%	72.4%
RHA B Zone 7	75.3%	70.8%	68.4%	68.2%	69.0%
<b>RHA B</b>	<b>65.4%</b>	<b>64.5%</b>	<b>63.0%</b>	<b>63.8%</b>	<b>63.9%</b>
<b>Total</b>	<b>65.4%</b>	<b>64.5%</b>	<b>64.1%</b>	<b>66.4%</b>	<b>67.1%</b>

(c) All Main OR Episodes and Caesarean Sections in the Delivery Room

RHA	Total All					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	8,029	7,611	6,148	6,590	7,027	-2.0%	-5.2%	-19.2%	7.2%	6.6%
RRS A Zone 4	4,672	4,506	3,658	4,307	4,374	0.0%	-3.6%	-18.8%	17.7%	1.6%
RRS A Zone 5	2,747	2,714	1,998	2,167	2,258	-1.7%	-1.2%	-26.4%	8.5%	4.2%
RRS A Zone 6	5,586	5,687	5,141	4,807	5,375	2.7%	1.8%	-9.6%	-6.5%	11.8%
<b>RRS A</b>	<b>21,034</b>	<b>20,518</b>	<b>16,945</b>	<b>17,871</b>	<b>19,034</b>	<b>-0.3%</b>	<b>-2.5%</b>	<b>-17.4%</b>	<b>5.5%</b>	<b>6.5%</b>
RHA B Zone 1	10,137	9,093	8,890	8,568	9,667	0.4%	-10.3%	-2.2%	-3.6%	12.8%
RHA B Zone 2	14,154	14,118	13,180	12,625	13,151	-5.7%	-0.3%	-6.6%	-4.2%	4.2%
RHA B Zone 3	14,852	14,428	13,902	13,083	13,827	1.4%	-2.9%	-3.6%	-5.9%	5.7%
RHA B Zone 7	3,999	3,567	3,513	2,877	3,043	4.1%	-10.8%	-1.5%	-18.1%	5.8%
<b>RHA B</b>	<b>43,142</b>	<b>41,206</b>	<b>39,485</b>	<b>37,153</b>	<b>39,688</b>	<b>-1.1%</b>	<b>-4.5%</b>	<b>-4.2%</b>	<b>-5.9%</b>	<b>6.8%</b>
<b>Total</b>	<b>64,176</b>	<b>61,724</b>	<b>56,430</b>	<b>55,024</b>	<b>58,722</b>	<b>-0.8%</b>	<b>-3.8%</b>	<b>-8.6%</b>	<b>-2.5%</b>	<b>6.7%</b>

Note 1: This report has been reorganized to present operative episodes based on the discharge date as these data are extracted from the Discharge Abstract Database (DAD).

Note 2: An episode is recorded each time a patient goes to the operating room during an admission. There can be multiple procedures during one episode.

Note 3: Interventions which were cancelled, previous surgeries and interventions which were performed out of hospital have been excluded from the data.

Note 4: Source data were extracted from the 3M system, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Note 5: The day surgery total includes cataract surgery performed in the ambulatory care location for RRS A Zone 1 starting with fiscal 2006/07, RRS A Zone 4 starting with fiscal 2020/21 and for RHA B Zone 1 starting with fiscal 2008/09.

Note 6: The day surgery total includes publicly funded cataract surgeries performed in a private ophthalmology clinic location for RRS A Zone 6 starting with fiscal 2022/23.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

## 2022/23 Annual Report of Hospital Services    Section III - Clinical statistics, Discharge Abstract Database

**Table III - 3(b): All Inpatient Separations (cases) - Top 25 Principle Interventions (Main OR) and principle Caesarean Sections (Delivery Room) in the province - 2018/19 to 2022/23**

Principle Intervention Description	2022/23		2021/22		2020/21		2019/20		2018/19	
	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases	Rank	Cases
Cesarean section delivery	1	1,997	1	1,924	1	1,798	2	1,754	2	1,794
Implantation of internal device, knee joint	2	1,805	2	1,409	2	1,702	1	1,827	1	1,969
Implantation of internal device, hip joint	3	1,629	3	1,310	3	1,516	3	1,619	3	1,458
Excision total, gallbladder	4	851	4	907	4	979	5	945	5	973
Excision total, uterus and surrounding structures	5	684	5	707	5	959	4	965	4	1,000
Excision total, appendix	6	649	6	677	6	738	6	728	6	722
Bypass, coronary arteries	7	481	9	448	7	516	7	474	7	484
Excision partial, large intestine	8	478	7	464	8	477	8	449	9	468
Fixation, femur	9	418	8	458	9	452	10	394	11	367
Repair, muscles of the chest and abdomen	10	385	10	379	10	400	11	372	8	483
Fixation, ankle joint	11	312	13	255	14	262	12	344	13	344
Fusion, spinal vertebrae	12	294	11	281	11	393	9	421	10	456
Excision partial, prostate	13	286	14	251	13	284	15	293	15	315
Implantation of internal device, heart NEC	14	278	12	273	12	350	13	335	12	365
Fixation, hip joint	15	256	18	182	18	185	16	261	16	260
Excision partial, rectum	16	239	15	218	16	213	17	248	17	235
Extraction, carotid artery	17	186	21	158	21	163	29	151	28	144
Dilation, renal pelvis	18	163	24	148	17	211	21	185	18	201
Excision radical, prostate	19	157	19	168	23	149	23	176	24	163
Implantation of internal device, shoulder joint	20	153	31	104	26	136	22	178	27	155
Destruction, ureter	21	149	16	194	15	214	18	203	20	186
Fixation, radius and ulna	22	142	22	157	28	128	26	163	29	138
Fixation, tibia and fibula	23	140	23	154	22	162	28	159	21	180
Repair, spinal vertebrae	24	138	28	107	24	144	32	119	31	131
Excision partial, intervertebral disc	25	121	26	114	33	107	33	118	31	131
		12,391		11,447		12,638		12,881		13,122
		18,629		17,750		19,495		20,968		21,163
<b>Top 25 - % of Total Principle Interventions</b>		66.5%		64.5%		64.8%		61.4%		62.0%

Note 1: Inpatient principle interventions which were cancelled, previous surgeries and interventions which were performed out of hospital have been excluded from the data.

Note 2: Source data were extracted from CIHI Portal with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD).

Note 3: Abbreviation: NEC = Not elsewhere classified.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 4(a): Acute Care Separations (Cases) - Top 25 Case Mix Groups (CMG+) in the Province - 2018/19 to 2022/23

CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
576	Normal Newborn, Singleton Vaginal Delivery	1	2,762	4,174	1	2,927	4,448	1	2,939	4,644	1	2,918	4,814	1	2,949	4,879
139	Chronic Obstructive Pulmonary Disease	2	2,038	17,914	6	1,444	13,530	7	1,415	13,230	2	2,585	24,180	2	2,844	27,130
321	Unilateral Knee Replacement	3	1,686	3,441	7	1,298	3,021	3	1,605	3,867	3	1,759	5,339	4	1,852	6,247
562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	4	1,591	3,908	2	1,735	4,136	2	1,685	4,279	7	1,549	4,161	8	1,542	4,139
810	Palliative Care	5	1,573	18,385	5	1,493	18,103	6	1,492	18,297	8	1,538	21,938	7	1,626	23,348
138	Viral/Unspecified Pneumonia	6	1,494	13,726	14	927	9,177	16	849	6,681	5	1,657	16,227	3	1,873	16,235
194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	7	1,459	7,853	4	1,511	9,399	5	1,501	7,245	6	1,624	9,787	6	1,667	9,113
196	Heart Failure without Coronary Angiogram	8	1,295	14,053	3	1,517	16,951	4	1,563	16,476	4	1,670	20,800	5	1,725	19,318
133	Infectious/Parasitic Disease of Respiratory System	9	1,256	13,362	13	933	9,797	184	79	801	440	9	179	451	7	67
577	Normal Newborn Multiple/Caesarean Delivery	10	1,081	2,196	10	1,072	2,217	14	948	2,119	16	944	2,261	18	915	2,245
563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	11	1,032	2,156	8	1,130	2,356	10	1,150	2,462	14	1,066	2,412	13	1,105	2,542
175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	12	1,019	3,106	9	1,118	3,368	9	1,161	3,237	9	1,157	3,159	11	1,196	3,352
320	Unilateral Hip Replacement	13	996	2,645	18	765	2,395	13	985	3,071	13	1,076	3,963	15	979	3,948
601	Newborn/Neonate 2500+ grams, Other Minor Problem	14	994	2,404	11	1,000	2,487	12	1,096	2,743	11	1,152	3,174	9	1,270	3,320
202	Arrhythmia without Coronary Angiogram	15	938	5,186	12	940	5,165	11	1,098	5,549	10	1,155	7,032	10	1,232	6,657
026	Ischemic Event of Central Nervous System	16	912	11,805	15	891	12,420	17	821	9,150	18	863	11,347	21	809	10,923
565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	17	904	1,722	17	860	1,579	15	897	1,634	12	1,102	2,186	12	1,125	2,213
811	General Symptom/Sign	18	811	13,441	16	888	14,304	8	1,186	22,155	15	1,023	22,408	14	1,059	21,977
806	Convalescence	19	758	5,452	20	735	6,410	22	705	4,402	20	810	6,446	19	822	5,376
560	Caesarean Section with uterine scar, no induction	20	746	1,934	19	739	1,803	21	711	1,863	26	673	1,766	25	718	1,935
278	Laparoscopic Cholecystectomy with/without Common Bile Duct Exploration	21	672	2,117	22	694	2,096	19	755	2,079	21	731	2,324	22	762	2,221
559	Primary Caesarean Section, no induction	21	672	2,229	26	632	2,071	32	565	2,123	32	587	2,222	28	604	2,526
670	Dementia	23	638	37,420	24	668	33,551	25	627	25,655	23	699	35,297	32	568	28,783
502	Hysterectomy with Non Malignant Diagnosis	24	621	1,060	28	594	1,020	18	791	1,414	17	869	1,753	17	934	1,884
487	Lower Urinary Tract Infection	25	612	7,781	23	675	7,082	20	714	6,636	22	702	6,782	24	730	6,983
<b>Total Separations for Top 25 CMGs</b>			28,560	199,470		27,186	188,886		27,338	171,812		29,918	221,957		30,913	217,361
<b>Total Separations for Province</b>			73,441	661,540		72,324	643,367		74,014	600,019		80,742	726,884		83,036	703,436
<b>Top 25 - % of Total Separations</b>			38.9%			37.6%			36.9%			37.1%			37.2%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

Note 3: Abbreviation: MI = Myocardial infarction.

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Table III - 4(b): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 1	576	Normal Newborn, Singleton Vaginal Delivery	1	242	441	1	248	459	1	311	617	1	314	608	1	299	598
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	2	213	596	2	182	508	4	178	497	15	131	433	14	130	400
	810	Palliative Care	3	201	1,421	7	150	1,268	2	199	2,448	5	188	1,975	8	167	2,281
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	4	163	712	3	179	1,005	3	193	1,059	2	203	1,169	11	148	809
	139	Chronic Obstructive Pulmonary Disease	5	160	969	9	116	925	15	97	917	6	169	1,292	2	232	2,322
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	6	150	563	4	166	514	8	165	527	10	145	534	13	133	404
	138	Viral/Unspecified Pneumonia	7	146	1,444	15	82	1,086	24	75	556	8	164	1,701	5	186	1,396
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	8	139	382	6	152	398	7	170	496	9	163	497	7	169	543
	638	Chemotherapy/Radiotherapy Admission for Neoplasm	9	134	1,441	8	121	1,388	10	147	1,752	18	107	889	21	108	996
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	129	323	11	101	243	12	116	273	10	145	351	18	112	301
<b>Total separations for Top 10 CMGs</b>				1,677	8,292		1,497	7,794		1,651	9,142		1,729	9,449		1,684	10,050
<b>Total separations for RHA and Zone</b>				7,605	74,945		7,831	79,359		8,515	77,357		9,871	90,310		10,043	89,693
<b>Top 10 - % of Total Separations</b>				22.1%		19.1%		19.4%		17.5%		16.8%					

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 4	139	Chronic Obstructive Pulmonary Disease	1	211	2,169	5	139	1,140	8	110	862	1	228	1,952	1	245	2,111
	810	Palliative Care	2	164	1,610	4	140	1,594	4	135	1,746	5	143	1,348	7	142	1,744
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	154	738	3	146	853	2	147	782	2	175	1,106	3	166	963
	687	Stress Reaction/Adjustment Disorder	4	141	665	15	81	348	5	133	569	3	166	834	4	155	729
	576	Normal Newborn, Singleton Vaginal Delivery	5	140	249	1	189	332	1	169	314	4	157	250	2	181	304
	321	Unilateral Knee Replacement	6	137	649	12	85	418	12	95	494	9	126	704	11	110	620
	133	Infectious/Parasitic Disease of Respiratory System	6	137	1,486	2	187	2,021	75	20	190	302	1	39	272	2	16
	138	Viral/Unspecified Pneumonia	8	124	1,455	16	79	637	16	73	432	6	142	1,246	4	155	1,144
	707	Schizophrenia/Schizoaffective Disorder	9	108	1,209	6	115	1,113	7	111	1,378	14	87	1,088	14	98	1,053
	708	Substance Abuse with Other State	10	103	477	9	99	529	14	78	328	11	106	588	15	84	342
<b>Total separations for Top 10 CMGs</b>				1,419	10,707		1,260	8,985		1,071	7,095		1,331	9,155		1,338	9,026
<b>Total separations for RHA and Zone</b>				5,330	41,470		5,215	41,825		5,253	39,853		5,993	44,504		6,084	44,587
<b>Top 10 - % of Total Separations</b>				26.6%		24.2%		20.4%		22.2%		22.0%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Section III - Clinical statistics, Discharge Abstract Database

Table III - 4(c): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 5	321	Unilateral Knee Replacement	1	160	382	5	82	313	3	84	297	3	107	382	4	112	537
	810	Palliative Care	2	112	1,611	3	90	1,334	2	91	1,278	3	107	2,847	8	90	2,815
	138	Viral/Unspecified Pneumonia	3	103	774	15	42	521	9	44	309	9	75	1,369	3	114	896
	687	Stress Reaction/Adjustment Disorder	4	91	697	1	99	723	3	84	473	6	91	847	10	75	563
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	5	88	476	2	92	910	1	105	658	1	120	1,181	2	163	1,131
	139	Chronic Obstructive Pulmonary Disease	5	88	723	9	53	474	8	56	826	2	118	984	1	172	1,435
	320	Unilateral Hip Replacement	7	78	200	6	60	202	12	42	139	16	44	231	32	32	142
	133	Infectious/Parasitic Disease of Respiratory System	7	78	671	12	46	402	38	15	201	208	1	38			
	806	Convalescence	9	77	232	11	47	167	7	59	195	10	58	270	12	68	318
	196	Heart Failure without Coronary Angiogram	10	75	699	4	89	1,937	5	82	1,519	5	95	2,301	5	107	1,241
<b>Total separations for Top 10 CMGs</b>				950	6,465		700	6,983		662	5,895		816	10,450		933	9,078
<b>Total separations for RHA and Zone</b>				2,597	33,267		2,335	30,934		2,205	27,249		3,072	49,319		3,811	39,851
<b>Top 10 - % of Total Separations</b>				36.6%		30.0%		30.0%		26.6%		24.5%					

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RRS A Zone 6	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	1	250	1,370	2	227	1,423	2	240	1,116	2	242	1,331	1	268	1,158
	576	Normal Newborn, Singleton Vaginal Delivery	2	219	362	1	247	428	3	221	397	7	173	302	10	128	233
	139	Chronic Obstructive Pulmonary Disease	3	214	1,812	6	150	1,341	7	118	1,000	1	260	2,394	2	266	2,249
	810	Palliative Care	4	207	1,832	3	174	1,976	5	168	1,507	4	225	2,694	4	220	2,130
	138	Viral/Unspecified Pneumonia	5	144	1,801	17	88	715	12	102	791	6	188	1,427	6	206	2,125
	670	Dementia	6	136	12,889	4	170	8,901	14	96	4,428	10	131	6,684	17	98	5,350
	133	Infectious/Parasitic Disease of Respiratory System	7	133	1,506	10	104	834	177	6	44						
	805	Rehabilitation	8	131	5,312	27	73	2,439	12	102	2,633	9	152	5,521	8	147	3,410
	196	Heart Failure without Coronary Angiogram	9	127	1,000	5	160	1,685	6	146	1,154	8	153	2,057	7	161	1,372
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	10	122	336	7	133	337	10	111	335	20	85	227	29	59	173
<b>Total separations for Top 10 CMGs</b>				1,683	28,220		1,526	20,079		1,310	13,405		1,609	22,637		1,553	18,200
<b>Total separations for RHA and Zone</b>				6,982	78,175		7,180	70,893		7,069	60,696		7,910	79,323		7,633	68,115
<b>Top 10 - % of Total Separations</b>				24.1%		21.3%		18.5%		20.3%		20.3%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Section III - Clinical statistics, Discharge Abstract Database

Table III - 4(d): Acute Care Separations (Cases) - Top 10 Case Mix Groups (CMG+) by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 1	576	Normal Newborn, Singleton Vaginal Delivery	1	567	768	1	584	790	1	581	813	1	586	891	1	579	903
	321	Unilateral Knee Replacement	2	404	647	7	204	372	4	266	600	4	323	863	2	408	1,176
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	3	399	807	2	394	770	2	363	798	2	344	814	4	319	773
	577	Normal Newborn Multiple/Caesarean Delivery	4	278	495	3	280	532	7	201	392	11	196	430	12	203	451
	320	Unilateral Hip Replacement	5	238	502	15	140	453	8	199	609	10	197	588	11	204	764
	139	Chronic Obstructive Pulmonary Disease	6	213	2,021	11	166	2,017	15	144	1,197	3	337	2,795	3	381	3,112
	196	Heart Failure without Coronary Angiogram	7	192	2,298	6	214	2,221	3	281	2,558	6	270	2,480	6	290	2,844
	810	Palliative Care	8	191	2,562	4	252	4,547	11	172	3,051	13	188	3,311	8	223	3,774
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	9	190	896	5	223	1,226	8	199	838	8	216	1,176	7	236	1,103
	563	Vaginal Birth with Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	10	182	314	8	200	372	6	220	389	9	211	404	14	193	394
<b>Total separations for Top 10 CMGs</b>				2,854	11,310		2,657	13,300		2,626	11,245		2,868	13,752		3,036	15,294
<b>Total separations for RHA and Zone</b>				12,561	111,938		11,994	99,988		12,586	102,621		13,752	116,818		14,621	120,005
<b>Top 10 - % of Total Separations</b>				22.7%		22.2%		20.9%		20.9%		20.9%		20.8%			

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 2	175	Percutaneous Coronary Intervention with MI/Shock/Arrest/Heart Failure	1	948	2,635	1	1,008	2,670	1	1,044	2,617	1	1,040	2,562	1	1,084	2,732
	576	Normal Newborn, Singleton Vaginal Delivery	2	756	1,157	2	747	1,136	2	827	1,284	2	769	1,277	2	790	1,317
	139	Chronic Obstructive Pulmonary Disease	3	504	4,587	6	373	3,455	5	377	3,753	3	630	6,923	3	672	7,463
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	4	457	1,036	4	470	1,052	4	455	1,050	6	396	1,013	5	449	1,141
	321	Unilateral Knee Replacement	5	449	643	3	500	697	3	511	699	5	413	802	4	457	1,040
	138	Viral/Unspecified Pneumonia	6	403	3,691	12	252	2,789	16	201	1,986	7	370	3,589	6	420	3,601
	196	Heart Failure without Coronary Angiogram	7	364	4,574	5	403	4,257	5	377	4,160	4	444	5,324	7	414	5,290
	811	General Symptom/Sign	8	313	5,123	7	328	6,155	7	344	5,786	15	233	4,491	16	219	3,917
	313	Spinal Vertebrae Intervention	9	297	1,512	15	222	1,002	13	254	1,174	10	275	1,434	13	272	1,207
	601	Newborn/Neonate 2500+ grams, Other Minor Problem	10	286	635	9	287	671	12	266	650	9	277	805	9	354	994
<b>Total separations for Top 10 CMGs</b>				4,777	25,593		4,590	23,884		4,656	23,159		4,847	28,220		5,131	28,702
<b>Total separations for RHA and Zone</b>				19,062	151,975		19,043	161,142		19,193	143,937		19,626	163,721		19,800	160,353
<b>Top 10 - % of Total Separations</b>				25.1%		24.1%		24.3%		24.7%		25.9%					

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

Note 3: Abbreviation: MI= Myocardial infarction.

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RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 3	576	Normal Newborn, Singleton Vaginal Delivery	1	640	900	1	715	1,006	1	619	895	1	687	1,100	1	663	1,039
	139	Chronic Obstructive Pulmonary Disease	2	445	4,104	6	279	2,792	5	328	3,359	2	569	5,259	2	603	6,305
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	362	2,296	3	352	2,148	4	348	1,751	5	364	2,102	4	372	2,302
	321	Unilateral Knee Replacement	4	353	749	13	209	660	9	235	708	10	264	921	10	285	1,030
	577	Normal Newborn Multiple/Caesarean Delivery	5	331	720	5	301	660	6	289	660	12	252	609	13	250	662
	565	Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	6	296	582	8	261	458	13	212	350	6	306	609	7	306	593
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	7	288	718	2	355	890	2	388	1,079	4	371	1,037	6	346	995
	810	Palliative Care	8	286	4,820	4	330	3,503	7	274	3,714	8	292	4,664	11	278	3,985
	138	Viral/Unspecified Pneumonia	9	272	2,358	19	172	1,663	26	151	1,231	7	303	2,770	5	369	4,184
133	Infectious/Parasitic Disease of Respiratory System	10	256	3,246	26	152	1,702	240	8	61	355	2	32				
<b>Total separations for Top 10 CMGs</b>				3,529	20,493		3,126	15,482		2,852	13,808		3,410	19,103		3,472	21,095
<b>Total separations for RHA and Zone</b>				14,488	136,111		14,015	123,774		14,209	117,906		15,578	141,974		16,074	140,350
<b>Top 10 - % of Total Separations</b>				24.4%			22.3%			20.1%			21.9%			21.6%	

RHA Zone	CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
RHA B Zone 7	139	Chronic Obstructive Pulmonary Disease	1	203	1,529	3	168	1,386	2	185	1,316	1	274	2,581	1	273	2,133
	576	Normal Newborn, Singleton Vaginal Delivery	2	198	297	1	197	297	1	206	318	3	156	267	2	214	331
	194	Myocardial Infarction/Shock/Arrest without Coronary Angiogram	3	171	1,022	2	194	1,173	3	182	767	2	204	1,215	3	200	1,167
	810	Palliative Care	4	155	1,651	6	115	1,310	4	160	1,521	5	123	1,716	4	147	1,823
	133	Infectious/Parasitic Disease of Respiratory System	5	132	1,254	9	98	776	211	2	25	255	1	47			
	806	Convalescence	6	126	906	10	97	633	8	123	822	8	97	942	7	111	1,311
	138	Viral/Unspecified Pneumonia	7	121	846	7	104	875	10	90	643	4	141	1,254	5	120	735
	562	Vaginal Birth with Anaesthetic and Non-Major Obstetric/Gynecologic Intervention	8	119	298	5	120	330	6	137	331	7	104	276	6	115	327
	196	Heart Failure without Coronary Angiogram	9	94	634	4	130	1,243	7	128	1,099	11	91	1,174	9	106	1,384
577	Normal Newborn Multiple/Caesarean Delivery	9	94	184	8	102	198	11	80	160	13	83	188	10	96	220	
<b>Total separations for Top 10 CMGs</b>				1,413	8,621		1,325	8,221		1,293	7,002		1,274	9,660		1,382	9,431
<b>Total separations for RHA and Zone</b>				4,816	33,659		4,711	35,452		4,984	30,400		4,940	40,915		4,970	40,482
<b>Top 10 - % of Total Separations</b>				29.3%			28.1%			25.9%			25.8%			27.8%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Table III - 5(a): Day Surgery Separations (Cases) - Top 25 Comprehensive Ambulatory Classification System (CACS) groups in the Province - 2018/19 to 2022/23

CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19			
		Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	
C060	Cataract Removal/Lens Insertion	1	6,444	2	1	6,533	2	1	7,458	2	1	8,638	3	1	8,878	3	
C457	Cystoscopy (Bladder Inspection)	2	2,142	2	2	2,069	2	2	2,053	2	2	2,073	2	2	2,163	2	
C253	Hernia Repair, Open Approach	3	1,596	5	3	1,661	6	3	1,695	5	3	1,654	5	3	1,656	5	
E755	Intervention Not Carried Out	4	1,369	3	6	1,142	3	6	948	3	6	1,238	3	5	1,320	3	
C466	Dilation/Curettage and Endometrial Ablation	5	1,259	5	5	1,221	5	4	1,264	5	4	1,445	5	4	1,547	5	
C251	Inspection Digestive Tract	6	1,057	3	11	738	3	10	726	3	8	998	3	10	957	3	
C264	Biopsy or Partial Excision Anus, Rectum, Intestine	7	1,004	4	7	874	4	8	808	4	10	911	4	13	853	4	
C282	Cholecystectomy	8	1,000	7	4	1,231	7	5	1,154	7	7	1,177	6	7	1,197	7	
C109	Dental/Periodontal Intervention	9	898	5	9	853	5	7	947	4	5	1,294	4	6	1,261	5	
C351	Complete and Partial Mastectomy	10	842	8	10	818	9	13	707	9	19	646	8	19	732	8	
C456	Other Minor Lower Urinary Tract Intervention	11	831	4	8	856	4	9	761	4	12	800	4	8	1,022	4	
C302	Other Knee Intervention, excluding cruciate repair	12	740	5	13	704	5	14	698	5	11	821	5	11	916	5	
C310	Open Fixation/Fusion without Graft	13	727	9	12	721	9	16	650	8	20	617	7	20	610	7	
C455	Lower Urinary Tract Intervention	14	713	6	16	663	7	15	683	6	16	718	5	18	739	6	
C101	Tonsillectomy/Adenoidectomy	15	700	6	21	467	6	12	720	6	9	937	5	9	981	6	
C352	Plastic and Other Breast Intervention	16	697	7	18	619	8	18	640	8	15	741	7	16	758	8	
C464	Ovarian and Fallopian Intervention	17	675	13	19	562	12	22	436	8	27	378	6	27	385	7	
C105	Myringotomy with Tubes	18	604	3	45	194	3	31	267	3	18	652	3	17	747	3	
C303	Other Lower Limb Intervention	19	602	6	14	685	6	17	645	6	13	790	5	14	851	6	
C305	Shoulder Intervention	20	578	7	17	650	7	19	616	7	17	711	7	15	762	7	
C454	Removal and Destruction Calculi Upper Urinary Tract	21	514	7	20	526	6	21	470	7	21	502	6	22	535	6	
C012	Carpal Tunnel Release	22	505	2	15	677	2	11	723	3	14	746	3	12	899	3	
C256	Other Major Digestive System Intervention	23	491	12	22	429	14	31	267	11	43	233	7	39	249	10	
C325	Joint Replacement	24	484	25	28	327	26	46	183	26	115	15	8	87	45	25	
C459	Prostate Resection and Biopsy	25	426	8	23	402	10	25	362	8	33	301	6	28	384	7	
<b>Total Separations for Top 25 CACSs</b>		26,898		25,622		25,881		29,036		30,447							
<b>Total Separations for Province</b>		37,940		36,385		36,521		41,396		43,239							
<b>Top 25 - % of Total Separations</b>		70.9%		70.4%		70.9%		70.1%		70.4%							

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2022 CACS Grouper for all years. CACSs are ranked in descending order based on the 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

Note 3: Abbreviation: LOS = Length of Stay.

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Table III - 5(b): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RRS A Zone 1	C701	Electroconvulsive Therapy (ECT)	1	315	3	3	222	3	2	196	3	1	295	3	1	237	3
	C464	Ovarian and Fallopian Intervention	2	306	20	1	243	19	4	164	12	10	109	7	7	146	7
	C325	Joint Replacement	3	237	28	6	185	28	12	92	29	75	5	11	35	36	29
	C256	Other Major Digestive System Intervention	4	223	18	2	234	18	8	105	14	17	79	9	12	120	14
	E755	Intervention Not Carried Out	5	214	3	9	125	3	10	101	3	7	146	3	7	146	4
	C282	Cholecystectomy	6	194	11	4	218	11	3	168	10	5	171	8	2	234	11
	C463	Other Male Reproductive Intervention	7	189	10	4	218	10	1	205	10	2	215	9	3	222	9
	C101	Tonsillectomy/Adenoidectomy	8	175	8	13	104	9	6	116	10	3	184	7	5	168	8
	C003	Spinal Vertebrae/Intervertebral Disc Intervention	9	154	22	10	118	19	21	59	12	25	60	7	23	69	7
	C351	Complete and Partial Mastectomy	10	130	12	8	131	11	7	115	12	11	98	9	10	135	12
<b>Total separations for Top 10 CACS</b>			2,137			1,798			1,321			1,362			1,513		
<b>Total separations for RHA and Zone</b>			4,531			4,102			3,267			3,935			4,287		
<b>Top 10 - % of Total Separations</b>			47.2%			43.8%			40.4%			34.6%			35.3%		

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RRS A Zone 4	C457	Cystoscopy (Bladder Inspection)	1	316	2	1	426	2	2	266	2	2	389	2	2	438	2
	C253	Hernia Repair, Open Approach	2	199	6	3	151	5	3	139	6	3	155	5	4	174	6
	C060	Cataract Removal/Lens Insertion	3	102	4	12	50	5	1	411	2	1	1,046	3	1	995	3
	E755	Intervention Not Carried Out	4	83	2	4	73	2	5	60	3	5	106	2	6	95	3
	C282	Cholecystectomy	5	69	6	6	70	6	10	43	6	7	70	6	7	87	6
	C303	Other Lower Limb Intervention	6	64	6	5	71	6	8	47	6	9	60	6	8	82	6
	C351	Complete and Partial Mastectomy	7	58	9	8	66	9	15	40	9	16	39	9	11	48	9
	C456	Other Minor Lower Urinary Tract Intervention	8	55	3	7	68	3	12	42	2	8	61	4	5	120	3
	C452	Other Minor Upper Urinary Intervention	9	50	3	15	40	3	12	42	2	11	52	2	12	46	3
	C012	Carpal Tunnel Release	10	49	4	2	173	4	4	129	3	4	149	3	3	214	4
<b>Total separations for Top 10 CACS</b>			1,045			1,188			1,219			2,127			2,299		
<b>Total separations for RHA and Zone</b>			1,772			1,946			1,917			2,972			3,147		
<b>Top 10 - % of Total Separations</b>			59.0%			61.0%			63.6%			71.6%			73.1%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2022 CACS Grouper for all years. CACSs are ranked in descending order based on the 2022/23

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Table III - 5(c): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RRS A Zone 5	C010	Other Nervous System Intervention	1	250	4	1	298	4	1	259	3	2	235	3	1	279	4
	E303	Other Musculoskeletal Disorders	2	164	4	2	183	4	3	139	3	3	165	3	2	131	3
	C253	Hernia Repair, Open Approach	3	99	5	3	91	5	4	81	5	4	105	5	3	109	5
	C466	Dilation/Curettage and Endometrial Ablation	4	79	5	12	52	5	7	47	5	12	50	6	11	66	5
	C459	Prostate Resection and Biopsy	5	77	9	4	75	9	5	73	8	8	73	7	5	96	7
	C455	Lower Urinary Tract Intervention	6	74	4	14	48	6	7	47	5	14	46	6	15	51	5
	C012	Carpal Tunnel Release	7	63	3	5	73	3	15	33	3	9	68	3	6	90	3
	C453	Destruction Calculi ESWL (Extracorporeal Approach) Upper Urinary Tract	7	63	3	7	62	3	15	33	3	12	50	3	9	76	3
	C109	Dental/Periodontal Intervention	9	58	5	8	60	5	6	51	5	7	75	5	4	100	5
	C282	Cholecystectomy	10	57	8	6	72	8	12	36	9	15	44	9	12	60	9
<b>Total separations for Top 10 CACS</b>			984			1,014			799			911			1,058		
<b>Total separations for RHA and Zone</b>			1,798			1,809			1,670			2,227			2,143		
<b>Top 10 - % of Total Separations</b>			54.7%			56.1%			47.8%			40.9%			49.4%		

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RRS A Zone 6	C060	Cataract Removal/Lens Insertion	1	347	3	1	1,192	3	1	1,252	3	1	1,542	3	1	1,541	3
	C325	Joint Replacement	2	161	30	8	94	31	14	60	30				65	2	10
	C310	Open Fixation/Fusion without Graft	3	142	12	4	149	13	5	127	10	6	110	9	9	99	8
	C455	Lower Urinary Tract Intervention	4	120	6	10	85	6	6	109	6	5	117	5	6	125	5
	C302	Other Knee Intervention, excluding cruciate repair	5	119	6	3	161	6	3	191	6	3	216	6	5	144	6
	E755	Intervention Not Carried Out	6	116	4	6	125	3	10	90	4	9	104	3	10	92	3
	C351	Complete and Partial Mastectomy	7	106	9	7	104	13	12	70	10	14	44	8	18	38	8
	C305	Shoulder Intervention	8	95	7	9	86	7	8	104	7	7	107	7	7	117	7
	C253	Hernia Repair, Open Approach	9	85	7	4	149	6	2	206	6	2	232	6	2	199	6
	C352	Plastic and Other Breast Intervention	10	80	7	13	61	9	7	108	8	8	105	7	11	83	7
C466	Dilation/Curettage and Endometrial Ablation	10	80	6	11	81	6	9	96	6	11	94	6	4	147	6	
<b>Total separations for Top 10 CACS</b>			1,451			2,287			2,413			2,671			2,587		
<b>Total separations for RHA and Zone</b>			2,528			3,431			3,545			3,810			3,743		
<b>Top 10 - % of Total Separations</b>			57.4%			66.7%			68.1%			70.1%			69.1%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2022 CACS Grouper for all years. CACSs are ranked in descending order based on the 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Table III - 5(d): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RHA B Zone 1	C352	Plastic and Other Breast Intervention	1	309	6	3	213	6	3	180	6	3	227	7	4	234	7
	E755	Intervention Not Carried Out	2	285	3	2	272	4	2	217	4	2	241	4	2	267	3
	C253	Hernia Repair, Open Approach	3	280	5	1	320	5	1	343	5	1	242	5	1	291	5
	C466	Dilation/Curettage and Endometrial Ablation	4	179	5	6	161	6	7	143	5	5	182	5	6	192	5
	C351	Complete and Partial Mastectomy	5	172	8	5	163	8	5	148	8	7	141	8	15	121	8
	C303	Other Lower Limb Intervention	6	156	5	4	165	6	6	144	6	4	188	5	3	243	5
	C101	Tonsillectomy/Adenoidectomy	7	145	6	19	79	6	8	128	6	8	138	5	5	224	5
	C302	Other Knee Intervention, excluding cruciate repair	8	142	5	9	125	5	13	116	5	10	131	4	8	173	4
	C216	Angiography except Coronary	9	128	8	10	119	9	16	91	9	6	152	10	9	144	11
	C282	Cholecystectomy	10	123	6	8	137	6	4	153	6	9	132	6	11	137	6
<b>Total separations for Top 10 CACS</b>			1,919			1,754			1,663			1,774			2,026		
<b>Total separations for RHA and Zone</b>			4,237			3,884			3,895			4,097			4,665		
<b>Top 10 - % of Total Separations</b>			45.3%			45.2%			42.7%			43.3%			43.4%		

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RHA B Zone 2	C060	Cataract Removal/Lens Insertion	1	2,588	2	1	2,328	2	1	2,242	2	1	2,275	3	1	2,550	3
	C109	Dental/Periodontal Intervention	2	402	4	2	373	4	3	390	4	2	574	4	2	497	4
	C253	Hernia Repair, Open Approach	3	354	4	4	309	4	4	345	4	4	341	4	4	275	4
	C466	Dilation/Curettage and Endometrial Ablation	4	322	4	3	365	3	2	411	3	3	492	3	3	475	4
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	5	260	3	5	263	3	5	276	3	7	251	3	16	152	3
	C282	Cholecystectomy	6	201	5	6	238	5	7	256	5	6	257	5	6	220	5
	C457	Cystoscopy (Bladder Inspection)	7	185	2	7	206	2	6	270	2	8	213	2	9	198	2
	C302	Other Knee Intervention, excluding cruciate repair	8	180	4	15	127	4	19	108	4	16	138	4	10	180	4
	E755	Intervention Not Carried Out	9	165	3	11	149	3	15	130	3	11	173	2	11	173	2
	C455	Lower Urinary Tract Intervention	10	154	4	10	151	5	9	148	5	10	187	4	15	153	4
<b>Total separations for Top 10 CACS</b>			4,811			4,509			4,576			4,901			4,873		
<b>Total separations for RHA and Zone</b>			8,596			7,923			8,183			9,255			9,244		
<b>Top 10 - % of Total Separations</b>			56.0%			56.9%			55.9%			53.0%			52.7%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2022 CACS Grouper for all years. CACSs are ranked in descending order based on the 2022/23 separations.  
 Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Table III - 5(e): Day Surgery Separations (Cases) - Top 10 Comprehensive Ambulatory Classification System (CACS) groups by Regional Health Authority - 2018/19 to 2022/23

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RHA B Zone 3	C060	Cataract Removal/Lens Insertion	1	2,689	1	1	2,357	2	1	2,543	2	1	2,683	2	1	2,853	2
	C457	Cystoscopy (Bladder Inspection)	2	1,626	1	2	1,432	1	2	1,508	2	2	1,454	2	2	1,497	2
	C251	Inspection Digestive Tract	3	931	3	3	612	3	3	615	3	3	864	3	3	800	3
	C264	Biopsy or Partial Excision Anus, Rectum, Intestine	4	620	4	4	472	4	5	405	4	4	508	4	4	528	4
	C253	Hernia Repair, Open Approach	5	427	5	5	429	5	4	409	5	5	410	5	5	443	6
	C456	Other Minor Lower Urinary Tract Intervention	6	408	2	6	404	2	7	356	2	9	351	3	8	379	3
	E755	Intervention Not Carried Out	7	368	2	8	311	2	11	248	2	8	358	2	7	405	3
	C012	Carpal Tunnel Release	8	333	2	7	375	2	6	397	2	6	363	2	6	419	2
	C466	Dilation/Curettage and Endometrial Ablation	9	305	5	9	300	5	8	281	5	7	361	5	9	369	5
	C282	Cholecystectomy	10	232	6	10	282	6	10	259	6	11	259	6	13	230	7
<b>Total separations for Top 10 CACS</b>			7,939			6,974			7,021			7,611			7,923		
<b>Total separations for RHA and Zone</b>			12,183			11,207			11,531			12,422			12,812		
<b>Top 10 - % of Total Separations</b>			65.2%			62.2%			60.9%			61.3%			61.8%		

RHA Zone	CACS	CACS Description	2022/23			2021/22			2020/21			2019/20			2018/19		
			Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs	Rank	Cases	Avg LOS in Hrs
RHA B Zone 7	C060	Cataract Removal/Lens Insertion	1	718	3	1	604	2	1	812	2	1	714	2	1	907	2
	C466	Dilation/Curettage and Endometrial Ablation	2	143	5	2	150	6	3	163	5	3	168	5	3	187	5
	C056	Other Major Eye Intervention	3	113	4	4	112	4	4	104	3	5	98	3	10	73	3
	E755	Intervention Not Carried Out	4	108	1	7	68	1	7	69	1	9	76	1	6	100	1
	C701	Electroconvulsive Therapy (ECT)	5	93	3	9	55	3	13	42	3	4	111	2	7	85	2
	C109	Dental/Periodontal Intervention	6	89	5	3	138	5	2	182	5	2	248	5	2	188	5
	C310	Open Fixation/Fusion without Graft	7	76	6	5	109	7	5	95	6	6	87	7	9	77	6
	C456	Other Minor Lower Urinary Tract Intervention	8	63	5	6	74	6	6	77	5	10	74	5	5	111	5
	C058	Major Eyelid Intervention	9	61	3	11	35	3	8	66	3	11	53	3	40	17	3
	C454	Removal and Destruction Calculi Upper Urinary Tract	10	50	6	8	58	6	9	58	5	13	51	5	12	62	5
<b>Total separations for Top 10 CACS</b>			1,514			1,403			1,668			1,680			1,807		
<b>Total separations for RHA and Zone</b>			2,295			2,083			2,513			2,708			3,198		
<b>Top 10 - % of Total Separations</b>			66.0%			67.4%			66.4%			62.0%			56.5%		

Note 1: Cases have been grouped into the Comprehensive Ambulatory Classification System (CACSs) using the 2022 CACS Grouper for all years. CACSs are ranked in descending order based on the 2022/23 separations.  
 Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

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Table III - 6(a): Acute Care Separations with Alternate Level of Care (ALC) Days by Regional Health Authority - 2018/19 to 2022/23

a) Separations with ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	377	458	488	507	531	6.2%	21.5%	6.6%	3.9%	4.7%
RRS A Zone 4	207	178	200	173	182	-32.8%	-14.0%	12.4%	-13.5%	5.2%
RRS A Zone 5	314	361	210	303	285	-11.3%	15.0%	-41.8%	44.3%	-5.9%
RRS A Zone 6	776	653	511	787	842	-1.9%	-15.9%	-21.7%	54.0%	7.0%
<b>RRS A</b>	<b>1,674</b>	<b>1,650</b>	<b>1,409</b>	<b>1,770</b>	<b>1,840</b>	<b>-7.4%</b>	<b>-1.4%</b>	<b>-14.6%</b>	<b>25.6%</b>	<b>4.0%</b>
RHA B Zone 1	599	617	537	551	577	-3.4%	3.0%	-13.0%	2.6%	4.7%
RHA B Zone 2	969	1,126	837	899	834	-11.3%	16.2%	-25.7%	7.4%	-7.2%
RHA B Zone 3	548	601	570	598	671	-8.2%	9.7%	-5.2%	4.9%	12.2%
RHA B Zone 7	369	344	318	398	416	-4.4%	-6.8%	-7.6%	25.2%	4.5%
<b>RHA B</b>	<b>2,485</b>	<b>2,688</b>	<b>2,262</b>	<b>2,446</b>	<b>2,498</b>	<b>-7.8%</b>	<b>8.2%</b>	<b>-15.8%</b>	<b>8.1%</b>	<b>2.1%</b>
<b>Total</b>	<b>4,159</b>	<b>4,338</b>	<b>3,671</b>	<b>4,216</b>	<b>4,338</b>	<b>-7.7%</b>	<b>4.3%</b>	<b>-15.4%</b>	<b>14.8%</b>	<b>2.9%</b>

b) ALC Days

RHA	ALC Days					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	11,393	14,395	12,004	15,577	13,104	32.4%	26.3%	-16.6%	29.8%	-15.9%
RRS A Zone 4	3,970	3,530	5,043	4,671	5,110	-8.6%	-11.1%	42.9%	-7.4%	9.4%
RRS A Zone 5	13,780	25,822	10,441	12,416	15,618	-13.3%	87.4%	-59.6%	18.9%	25.8%
RRS A Zone 6	21,680	27,199	17,872	26,607	38,758	3.2%	25.5%	-34.3%	48.9%	45.7%
<b>RRS A</b>	<b>50,823</b>	<b>70,946</b>	<b>45,360</b>	<b>59,271</b>	<b>72,590</b>	<b>1.9%</b>	<b>39.6%</b>	<b>-36.1%</b>	<b>30.7%</b>	<b>22.5%</b>
RHA B Zone 1	20,497	21,888	18,495	19,620	22,088	-14.7%	6.8%	-15.5%	6.1%	12.6%
RHA B Zone 2	26,749	29,055	16,007	20,655	15,669	8.3%	8.6%	-44.9%	29.0%	-24.1%
RHA B Zone 3	21,112	24,394	17,751	23,582	24,669	6.7%	15.5%	-27.2%	32.8%	4.6%
RHA B Zone 7	8,736	7,777	2,410	5,211	5,413	71.7%	-11.0%	-69.0%	116.2%	3.9%
<b>RHA B</b>	<b>77,094</b>	<b>83,114</b>	<b>54,663</b>	<b>69,068</b>	<b>67,839</b>	<b>4.7%</b>	<b>7.8%</b>	<b>-34.2%</b>	<b>26.4%</b>	<b>-1.8%</b>
<b>Total</b>	<b>127,917</b>	<b>154,060</b>	<b>100,023</b>	<b>128,339</b>	<b>140,429</b>	<b>3.6%</b>	<b>20.4%</b>	<b>-35.1%</b>	<b>28.3%</b>	<b>9.4%</b>

RHA	ALC Days as a % of the Total Acute Care Days Stay				
	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	12.7%	15.9%	15.5%	19.6%	17.5%
RRS A Zone 4	8.9%	7.9%	12.7%	11.2%	12.3%
RRS A Zone 5	34.6%	52.4%	38.3%	40.1%	46.9%
RRS A Zone 6	31.8%	34.3%	29.4%	37.5%	49.6%
<b>RRS A</b>	<b>21.0%</b>	<b>26.9%</b>	<b>22.1%</b>	<b>26.6%</b>	<b>31.9%</b>
RHA B Zone 1	17.1%	18.7%	18.0%	19.6%	19.7%
RHA B Zone 2	16.7%	17.7%	11.1%	12.8%	10.3%
RHA B Zone 3	15.0%	17.2%	15.1%	19.1%	18.1%
RHA B Zone 7	21.6%	19.0%	7.9%	14.7%	16.1%
<b>RHA B</b>	<b>16.7%</b>	<b>17.9%</b>	<b>13.8%</b>	<b>16.4%</b>	<b>15.6%</b>
<b>Total</b>	<b>18.2%</b>	<b>21.2%</b>	<b>16.7%</b>	<b>19.9%</b>	<b>21.2%</b>

c) Average Age of Patient with ALC Days

RHA	Average Age					Median Age				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	69	71	69	70	66	78	77	76	78	75
RRS A Zone 4	75	73	76	80	77	79	79	80	81	80
RRS A Zone 5	76	76	79	76	76	80	80	81	80	80
RRS A Zone 6	78	78	79	77	78	81	81	81	80	81
<b>RRS A</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>74</b>	<b>80</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>79</b>
RHA B Zone 1	77	77	76	77	76	80	79	79	79	79
RHA B Zone 2	77	77	77	77	77	80	79	80	80	78
RHA B Zone 3	76	76	76	77	77	80	80	80	80	81
RHA B Zone 7	76	76	73	73	75	79	79	76	77	78
<b>RHA B</b>	<b>77</b>	<b>77</b>	<b>76</b>	<b>77</b>	<b>76</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>Total</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>79</b>	<b>79</b>	<b>79</b>

d) Median Age of Patient with ALC Days

Note 1: When a patient is occupying an acute care bed in a facility and does not require the intensity of resources/services provided, the patient must be designated Alternate Level of Care (ALC) at that time by a physician or her/his delegate.

Note 2: During fiscal 2017/18, a new nursing home opened in health region 1.

Note 3: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.

Note 4: During fiscal 2021/22, a new nursing home opened in health region 1.

Note 5: During fiscal 2022/23, a new nursing home opened in health region 2.

Note 6: Excludes the patients with ALC days who are currently in the hospital and have not yet been discharged.

Note 7: Excludes the total days stay for the patients discharged with ALC days.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 6(b): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days by Regional Health Authority - 2018/19 to 2022/23

a) Separations with more than thirty (30) days stay with no ALC days

RHA	Separations (Cases)					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	377	385	279	293	238	-10.2%	2.1%	-27.5%	5.0%	-18.8%
RRS A Zone 4	126	136	102	138	114	15.6%	7.9%	-25.0%	35.3%	-17.4%
RRS A Zone 5	80	79	50	55	48	8.1%	-1.3%	-36.7%	10.0%	-12.7%
RRS A Zone 6	118	128	103	94	73	-0.8%	8.5%	-19.5%	-8.7%	-22.3%
<b>RRS A</b>	<b>701</b>	<b>728</b>	<b>534</b>	<b>580</b>	<b>473</b>	<b>-2.9%</b>	<b>3.9%</b>	<b>-26.6%</b>	<b>8.6%</b>	<b>-18.4%</b>
RHA B Zone 1	431	397	321	330	369	4.6%	-7.9%	-19.1%	2.8%	11.8%
RHA B Zone 2	449	464	458	518	534	-0.7%	3.3%	-1.3%	13.1%	3.1%
RHA B Zone 3	537	550	372	363	521	17.0%	2.4%	-32.4%	-2.4%	43.5%
RHA B Zone 7	98	108	65	84	67	-14.8%	10.2%	-39.8%	29.2%	-20.2%
<b>RHA B</b>	<b>1,515</b>	<b>1,519</b>	<b>1,216</b>	<b>1,295</b>	<b>1,491</b>	<b>5.4%</b>	<b>0.3%</b>	<b>-19.9%</b>	<b>6.5%</b>	<b>15.1%</b>
<b>Total</b>	<b>2,216</b>	<b>2,247</b>	<b>1,750</b>	<b>1,875</b>	<b>1,964</b>	<b>2.6%</b>	<b>1.4%</b>	<b>-22.1%</b>	<b>7.1%</b>	<b>4.7%</b>

b) Days Stay with more than thirty (30) days with no ALC days

RHA	Days Stay					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	20,506	21,703	15,972	15,020	13,449	-8.0%	5.8%	-26.4%	-6.0%	-10.5%
RRS A Zone 4	6,088	6,738	5,408	6,843	5,057	11.1%	10.7%	-19.7%	26.5%	-26.1%
RRS A Zone 5	4,176	3,905	2,600	2,877	2,249	-0.2%	-6.5%	-33.4%	10.7%	-21.8%
RRS A Zone 6	5,793	5,952	5,061	4,770	3,679	-5.4%	2.7%	-15.0%	-5.7%	-22.9%
<b>RRS A</b>	<b>36,563</b>	<b>38,298</b>	<b>29,041</b>	<b>29,510</b>	<b>24,434</b>	<b>-4.0%</b>	<b>4.7%</b>	<b>-24.2%</b>	<b>1.6%</b>	<b>-17.2%</b>
RHA B Zone 1	22,606	20,937	17,811	16,640	20,598	2.8%	-7.4%	-14.9%	-6.6%	23.8%
RHA B Zone 2	24,927	24,106	24,484	30,241	27,962	-0.3%	-3.3%	1.6%	23.5%	-7.5%
RHA B Zone 3	29,413	30,443	22,107	21,023	30,919	24.6%	3.5%	-27.4%	-4.9%	47.1%
RHA B Zone 7	5,093	5,441	3,401	4,193	3,151	-9.5%	6.8%	-37.5%	23.3%	-24.9%
<b>RHA B</b>	<b>82,039</b>	<b>80,927</b>	<b>67,803</b>	<b>72,097</b>	<b>82,630</b>	<b>7.6%</b>	<b>-1.4%</b>	<b>-16.2%</b>	<b>6.3%</b>	<b>14.6%</b>
<b>Total</b>	<b>118,602</b>	<b>119,225</b>	<b>96,844</b>	<b>101,607</b>	<b>107,064</b>	<b>3.8%</b>	<b>0.5%</b>	<b>-18.8%</b>	<b>4.9%</b>	<b>5.4%</b>

c) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	54.4	56.4	57.2	51.3	56.5
RRS A Zone 4	48.3	49.5	53.0	49.6	44.4
RRS A Zone 5	52.2	49.4	52.0	52.3	46.9
RRS A Zone 6	49.1	46.5	49.1	50.7	50.4
<b>RRS A</b>	<b>52.2</b>	<b>52.6</b>	<b>54.4</b>	<b>50.9</b>	<b>51.7</b>
RHA B Zone 1	52.5	52.7	55.5	50.4	55.8
RHA B Zone 2	55.5	52.0	53.5	58.4	52.4
RHA B Zone 3	54.8	55.4	59.4	57.9	59.3
RHA B Zone 7	52.0	50.4	52.3	49.9	47.0
<b>RHA B</b>	<b>54.2</b>	<b>53.3</b>	<b>55.8</b>	<b>55.7</b>	<b>55.4</b>
<b>Total</b>	<b>53.5</b>	<b>53.1</b>	<b>55.3</b>	<b>54.2</b>	<b>54.5</b>

d) Average Age of patients with more than thirty (30) days stay with no ALC days

RHA	Average Age					Median Age				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	64	62	62	61	61	68	66	69	66	67
RRS A Zone 4	67	69	73	71	71	72	70	75	74	75
RRS A Zone 5	64	61	63	64	61	68	65	70	66	62
RRS A Zone 6	62	67	65	65	63	66	71	69	69	67
<b>RRS A</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>64</b>	<b>64</b>	<b>68</b>	<b>68</b>	<b>70</b>	<b>68</b>	<b>68</b>
RHA B Zone 1	58	57	60	59	60	64	63	65	65	67
RHA B Zone 2	61	58	60	62	63	66	65	66	67	68
RHA B Zone 3	65	62	62	62	62	70	68	67	68	67
RHA B Zone 7	62	65	63	64	64	67	69	66	69	67
<b>RHA B</b>	<b>62</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>67</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>67</b>
<b>Total</b>	<b>62</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>63</b>	<b>68</b>	<b>66</b>	<b>68</b>	<b>67</b>	<b>68</b>

e) Median Age of Patients with a more than thirty (30) days stay with no ALC days

- Note 1: A long stay patient is defined as a patient who stayed in a hospital for more than 30 days.
- Note 2: During fiscal 2017/18, a new nursing home opened in health region 1.
- Note 3: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.
- Note 4: During fiscal 2021/22, a new nursing home opened in health region 1.
- Note 5: During fiscal 2022/23, a new nursing home opened in health region 2.
- Note 6: Excludes the patients with ALC days who are currently in the hospital and have not yet been discharged.
- Note 7: Excludes the total days stay for the patients discharged with ALC days.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.



Table III - 6(c): Acute Care Separations with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days and Transferred to a Chronic / Extended Care, Rehab Level of Care, a Nursing Home or a Special Care Home by the Regional Health Authority - 2018/19 to 2022/23

a) Separations with a more than thirty (30) days stay with no ALC days and transferred

RHA	Separations (Cases)					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	66	51	35	37	44	-4.3%	-22.7%	-31.4%	5.7%	18.9%
RRS A Zone 4	28	30	35	49	30	27.3%	7.1%	16.7%	40.0%	-38.8%
RRS A Zone 5	4	8	11	10	12	-20.0%	100.0%	37.5%	-9.1%	20.0%
RRS A Zone 6	18	18	15	13	13	-5.3%	0.0%	-16.7%	-13.3%	0.0%
<b>RRS A</b>	<b>116</b>	<b>107</b>	<b>96</b>	<b>109</b>	<b>99</b>	<b>0.9%</b>	<b>-7.8%</b>	<b>-10.3%</b>	<b>13.5%</b>	<b>-9.2%</b>
RHA B Zone 1	56	48	56	48	79	24.4%	-14.3%	16.7%	-14.3%	64.6%
RHA B Zone 2	34	28	54	47	76	78.9%	-17.6%	92.9%	-13.0%	61.7%
RHA B Zone 3	69	70	58	58	115	60.5%	1.4%	-17.1%	0.0%	98.3%
RHA B Zone 7	9	18	11	11	12	-57.1%	100.0%	-38.9%	0.0%	9.1%
<b>RHA B</b>	<b>168</b>	<b>164</b>	<b>179</b>	<b>164</b>	<b>282</b>	<b>31.3%</b>	<b>-2.4%</b>	<b>9.1%</b>	<b>-8.4%</b>	<b>72.0%</b>
<b>Total</b>	<b>284</b>	<b>271</b>	<b>275</b>	<b>273</b>	<b>381</b>	<b>16.9%</b>	<b>-4.6%</b>	<b>1.5%</b>	<b>-0.7%</b>	<b>39.6%</b>

b) Days Stay with more than thirty (30) days stay with no ALC days and transferred

RHA	Days Stay					Year to Year % Change				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	3,793	2,969	2,136	1,964	2,223	0.3%	-21.7%	-28.1%	-8.1%	13.2%
RRS A Zone 4	1,374	1,542	1,579	2,284	1,316	15.1%	12.2%	2.4%	44.6%	-42.4%
RRS A Zone 5	159	447	506	468	585	-27.1%	181.1%	13.2%	-7.5%	25.0%
RRS A Zone 6	869	865	833	599	537	-15.0%	-0.5%	-3.7%	-28.1%	-10.4%
<b>RRS A</b>	<b>6,195</b>	<b>5,823</b>	<b>5,054</b>	<b>5,315</b>	<b>4,661</b>	<b>-0.4%</b>	<b>-6.0%</b>	<b>-13.2%</b>	<b>5.2%</b>	<b>-12.3%</b>
RHA B Zone 1	3,402	2,542	3,084	2,464	4,726	29.6%	-25.3%	21.3%	-20.1%	91.8%
RHA B Zone 2	1,770	1,409	2,819	2,606	3,950	103.9%	-20.4%	100.1%	-7.6%	51.6%
RHA B Zone 3	4,527	3,881	3,884	3,870	8,047	99.1%	-14.3%	0.1%	-0.4%	107.9%
RHA B Zone 7	350	1,033	459	517	578	-64.1%	195.1%	-55.6%	12.6%	11.8%
<b>RHA B</b>	<b>10,049</b>	<b>8,865</b>	<b>10,246</b>	<b>9,457</b>	<b>17,301</b>	<b>49.1%</b>	<b>-11.8%</b>	<b>15.6%</b>	<b>-7.7%</b>	<b>82.9%</b>
<b>Total</b>	<b>16,244</b>	<b>14,688</b>	<b>15,300</b>	<b>14,772</b>	<b>21,962</b>	<b>25.4%</b>	<b>-9.6%</b>	<b>4.2%</b>	<b>-3.5%</b>	<b>48.7%</b>

c) Average Length of Stay (ALOS)

RHA	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	57.5	58.2	61.0	53.1	50.5
RRS A Zone 4	49.1	51.4	45.1	46.6	43.9
RRS A Zone 5	39.8	55.9	46.0	46.8	48.8
RRS A Zone 6	48.3	48.1	55.5	46.1	41.3
<b>RRS A</b>	<b>53.4</b>	<b>54.4</b>	<b>52.6</b>	<b>48.8</b>	<b>47.1</b>
RHA B Zone 1	60.8	53.0	55.1	51.3	59.8
RHA B Zone 2	52.1	50.3	52.2	55.4	52.0
RHA B Zone 3	65.6	55.4	67.0	66.7	70.0
RHA B Zone 7	38.9	57.4	41.7	47.0	48.2
<b>RHA B</b>	<b>59.8</b>	<b>54.1</b>	<b>57.2</b>	<b>57.7</b>	<b>61.4</b>
<b>Total</b>	<b>57.2</b>	<b>54.2</b>	<b>55.6</b>	<b>54.1</b>	<b>57.6</b>

d) Avg Age of patients with more than thirty (30) days stay with no ALC days and transferred

e) Median Age of Patients with more than thirty (30) days stay with no ALC days and transferred

RHA	Average Age					Median Age				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
RRS A Zone 1	74	73	71	70	73	77	78	74	75	73
RRS A Zone 4	74	69	76	76	76	81	69	78	78	78
RRS A Zone 5	59	65	71	71	62	59	71	76	76	61
RRS A Zone 6	71	67	65	70	56	73	71	70	71	61
<b>RRS A</b>	<b>73</b>	<b>70</b>	<b>72</b>	<b>73</b>	<b>70</b>	<b>76</b>	<b>73</b>	<b>74</b>	<b>75</b>	<b>75</b>
RHA B Zone 1	64	64	67	67	67	67	70	72	72	69
RHA B Zone 2	68	66	65	69	70	72	70	67	73	70
RHA B Zone 3	73	70	72	70	70	74	76	77	72	74
RHA B Zone 7	62	68	60	64	76	72	71	68	70	82
<b>RHA B</b>	<b>68</b>	<b>67</b>	<b>67</b>	<b>68</b>	<b>69</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>73</b>	<b>72</b>
<b>Total</b>	<b>70</b>	<b>69</b>	<b>69</b>	<b>70</b>	<b>70</b>	<b>73</b>	<b>72</b>	<b>72</b>	<b>74</b>	<b>73</b>

Note 1: A long stay patient is defined as a patient who stayed in a hospital for more than 30 days.

Note 2: During fiscal 2017/18, a new nursing home opened in health region 1.

Note 3: During fiscal 2020/21, a new nursing home opened in health region 1 and health region 3.

Note 4: During fiscal 2021/22, a new nursing home opened in health region 1.

Note 5: During fiscal 2022/23, a new nursing home opened in health region 2.

Note 6: The patients in table III – 6(c) would also be included in table III – 6(b).

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

Table III - 6(d): Top 25 Case Mix Groups (CMG+) for Acute Care Separations (Cases) with more than Thirty (30) Days Stay with NO Alternate Level of Care (ALC) Days in the Province - 2018/19 to 2022/23

CMG+	CMG+ Description	2022/23			2021/22			2020/21			2019/20			2018/19		
		Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay	Rank	Cases	Days Stay
810	Palliative Care	1	89	5,653	1	87	4,629	1	116	7,130	1	116	6,743	1	151	7,925
707	Schizophrenia/Schizoaffective Disorder	2	75	4,944	2	73	3,410	2	56	2,778	2	95	5,544	2	114	6,692
805	Rehabilitation	3	72	3,910	3	65	3,466	4	32	1,808	5	51	2,620	9	38	1,891
689	Bipolar Disorder	4	38	1,807	16	20	787	7	26	1,153	8	37	1,808	4	53	2,709
026	Ischemic Event of Central Nervous System	5	37	1,647	8	30	1,381	17	18	879	17	21	1,085	19	20	946
221	Colostomy/Enterostomy	6	36	2,030	5	34	1,614	4	32	2,795	9	36	1,926	8	41	2,285
650	Multisystemic/Unspecified Site Infection with Intervention	6	36	2,641	10	23	1,218	10	23	1,046	10	31	1,986	22	19	911
133	Infectious/Parasitic Disease of Respiratory System	8	34	1,516	9	29	1,229	175	2	74	194	2	86			
693	Depressive Episode	9	33	1,485	5	34	1,574	8	25	1,446	7	43	2,005	6	49	2,280
727	Fixation/Repair Hip/Femur	9	33	1,922	19	18	795	10	23	1,154	14	24	1,291	11	27	1,362
196	Heart Failure without Coronary Angiogram	11	32	1,368	7	32	1,367	3	34	1,576	5	51	2,177	5	52	2,244
704	Electroconvulsive Therapy for Mental Health Disorder	12	30	1,876	4	45	2,179	4	32	1,573	4	55	3,034	7	48	2,468
811	General Symptom/Sign	12	30	1,592	10	23	1,051	10	23	1,206	31	15	950	14	23	1,376
139	Chronic Obstructive Pulmonary Disease	14	28	1,490	12	22	1,037	8	25	1,270	3	57	2,578	3	56	2,701
801	Other Admission with Non-Major Intervention	15	27	1,630	22	17	839	29	13	841	20	20	986	36	13	975
138	Viral/Unspecified Pneumonia	15	27	1,342	27	15	597	70	7	261	13	25	1,052	17	21	1,000
477	Renal Failure	17	25	1,414	14	21	1,023	13	22	981	14	24	1,147	22	19	1,465
285	Cirrhosis/Alcoholic Hepatitis	18	20	934	14	21	986	29	13	599	48	11	455	14	23	1,136
231	Minor Upper Gastrointestinal Intervention	18	20	904	48	10	1,746	77	6	241	48	11	584	19	20	1,191
678	Schizotypal/Delusional Disorder	20	19	906	43	11	601	22	16	847	10	31	1,329	13	24	1,061
671	Organic Mental Disorder	21	18	829	19	18	743	15	19	806	41	13	651	27	17	829
638	Chemotherapy/Radiotherapy Admission for Neoplasm	21	18	762	18	19	817	17	18	947	24	17	807	11	27	1,225
654	Other/Unspecified Sepsis/Shock	21	18	893	43	11	460	70	7	512	41	13	554	19	20	956
670	Dementia	24	17	700	25	16	824	21	17	1,014	20	20	929	14	23	1,332
624	Acute Myeloid Leukemia	25	16	816	36	12	535	58	8	364	31	15	926	39	12	671
<b>Total Separations with more than thirty days stay and no ALC days for Top 25 CMGs</b>			828	45,011		706	34,908		613	33,301		834	43,253		910	47,631
<b>Total Separations with more than thirty days stay and no ALC days for Province</b>			1,964	107,055		1,873	101,173		1,750	96,844		2,245	119,116		2,220	118,791
<b>Top 25 - % of Total Separations</b>			42.2%			37.7%			35.0%			37.1%			41.0%	

Note 1: Cases have been grouped into Case Mix Groups (CMGs) using the 2022 CMG+ Grouper for all years. CMGs are ranked in descending order based on 2022/23 separations.

Note 2: Source data were extracted from the CIHI Portal system based on the 2022 methodology year, with data submitted by hospitals to CIHI through the Discharge Abstract Database (DAD). Regrouped data using the updated methodology year affects the comparability with previous years' reports.

The COVID-19 pandemic has greatly impacted health care in New Brunswick therefore, data should be interpreted within this context.

## **Section IV**

# **Expenses and Statistics By Functional Centre**



### Section IV: Summary of Expenses and Statistics by Functional Centre

These reports present financial and statistical data at the functional centre, or departmental level.

**Section IV** includes information related to workload and a number of indicators calculated for each functional centre. These indicators include the number of personnel worked hours per patient day, per case or per visit as well as workload units per worked hour. Note that workload units are measured in minutes. This is an indicator of labour productivity; a ratio of 50 for example indicates that 50 workload units (or standard minutes) worth of service were delivered in a worked hour (or in 60 minutes). A number of other factors (besides labour productivity) drive the indicator values including the quality of the workload measurement system used to produce the workload data.

Service recipient activities are unit-producing personnel activities that involve the delivery of services to or on behalf of a specific service recipient. These activities directly contribute to the fulfillment of the primary service mandate of the functional centre. Examples include assessment; therapeutic interventions or consultation/collaboration.

Non-service recipient activities are unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Examples may include attendance at mandatory education/in-service programs, research, participation in meetings or activities to maintain the functioning of the department.

#### **Expenses reported in Section IV exclude Admin Allocation, Medical Compensation and Interdepartmental Expenses.**

The cost per unit of service calculated for some patient care functional centres should not be used to evaluate the relative performance or efficiency of the RHAs. Indicators are shown to provide general information on the functional centre activities within each RHA.

As of 2001/02, RHAs began applying consistent definitions in the assignment of compensation data to broad occupation groups. There are three such groups: Unit Producing Personnel (UPP), Management & Operational Support (MOS), and Medical Staff (MED). See the Glossary for definitions of the broad occupation groups. In all indicators in this section that use worked hours (e.g., workload units per worked hour) only UPP worked hours are used since MOS and Medical hours do not have corresponding workload units for comparison.

The following are the general categories of functional centre activity provided in Section IV:

#### **Table IV-1(a) – IV-1(d): Nursing Inpatient Expenses, Worked and Benefit Hours, Statistics, Workload Units and Indicators by Functional Centre**

These tables provide more information on the relationship between nursing labour resources (measured through UPP worked hours), nursing workload units and nursing patient activity (measured through patient days).

Total costs include not just nurses' compensation but all costs incurred by the nursing functional centres including clerical and management staff, drugs, medical and surgical supplies, and so on. The inpatient cost per day in more resource intensive functional centres like the Intensive Care Unit is obviously much higher than in a regular medical or surgical unit. Extended Care units, on the other hand, are less resource intensive and have a lower cost per day than the average acute care unit.

The UPP Hours per Patient Day is an indicator that is driven by both the demand for nursing services as determined by the acuity of the case load and by the staffing patterns and productivity of the nursing staff. Service recipient workload units per patient day are a measure to assist in determining resources to meet the demand for care, whereas workload units per worked hour is a measure of the staff productivity while engaged in meeting the mandate of the functional centre. Variations across functional centres are reflective of the care requirements for the defined patient populations.

Note that RHAs with smaller hospitals are often disadvantaged from an efficiency perspective due to diseconomies of scale.

### **Table IV-2(a) – IV 2(c): Operating Room/Recovery Room/Day Surgery Expenses, Hours, Statistics and Indicators**

These tables provide similar information as IV-1 above for the Operating Room (OR). Note that OR activity is not measured by patient days but by surgical cases/visits. Surgical cases/visits may be for inpatients or day patients. Other outpatient cases refer to non-surgical cases that may be conducted in one of the surgical functional centres (e.g. ECT, Angio). Cost per surgical case applies the costs of the Operating Room/Recovery Room/Day Surgery to the total number of surgical and non-surgical cases conducted. The volumes reported through MIS may vary from those abstracted within the DAD as there is a difference in how the two databases apply the definition. MIS information is intended to be used to measure staff utilization/productivity.

Note: The wide variation in workload indicators is reflective of the level of implementation of workload measurement in the functional centres, therefore should not be used for comparative purposes.

### **Table IV-3: Ambulatory Care Service Activity by RHA**

This table trends the number of visits to the Emergency Room, Day/Night Care and Clinics as well as outpatient visits to inpatient nursing unit. It must also be recognized that RHAs may not all use consistent definitions for reporting of ambulatory visits in prior years. The MIS Coordinator Committee continues to work on eliminating these inconsistencies.

### **Table IV-4(a) – IV-4(d): Emergency Room/Day Night Care/Clinics Expenses, Hours, Statistics and Indicators**

These tables provide similar information as IV-3 above for the Ambulatory Care services (include Emergency Room and Day/Night Care and Clinics) in greater detail. Other visits in ER include scheduled visits that occur in the absence of a formal clinic structure therefore services are offered out of the ER. Emergency visits are now reported by triage level 1 to 5. Note that ambulatory care activity is measured by patient visits. “Patient Days in the ER” is a statistics that is included because it indicates the degree to which the RHA’s ER provided care to admitted patients who could not be transferred immediately to an inpatient bed. Because the costs associated with these inpatient days cannot be easily identified, the cost per visit would be higher for an ER with more patient days.

### **Tables IV-5(a) – IV-5(d) Clinical Laboratory Expenses, Worked and Benefit Hours, Workload Units by Service Type and by Service Recipient, and Indicators**

These tables provide statistics and indicators for Clinical Laboratory. Table IV-5(a) provides the breakdown of workload units by Laboratory functional centre. The workload units give an indication of the labour resources consumed in providing the various laboratory services. Table IV-5(b) provides information on the breakdown of workload by recipients of laboratory services (inpatients, outpatients, quality control, etc.). Table IV-5(c) provides the indicators including cost per workload unit and workload units per worked hour for the various laboratory functional centres.

### **Tables IV-6(a) – IV-6(c) Diagnostic Imaging Expenses, Worked and Benefit Hours, Workload Units by Service Type, Exams/Procedures and Indicators**

These tables provide very similar information as IV-5 above but for Diagnostic Imaging. Note that the workload units per exam indicator presented in Table IV-6(c) is a measure of the average labour resource intensity of the exams taken at each RHA.

### **Tables IV-7(a) – IV- 7(c) Electrodiagnostic, Non Invasive Cardiology and Vascular Lab Expenses, Worked and Benefit Hours, Workload Units by Service Recipient and Indicators**

These tables provide similar information as IV-6 above but for Electrodiagnostic, Non Invasive Cardiology, Echocardiology and Vascular Lab. Patient activity is measured by exams.

Table IV-7(b) provides the breakdown of workload units by service and non service recipient for the functional centres.

Table IV-7(c) provides indicators of costs and resource per unit of activity for the disciplines presented in IV- 7(a). Comparison across RHAs is not recommended because of differences in practice patterns and standards.

### **Tables IV-8(a) – IV- 8(e) Other Diagnostic and Therapeutic Expenses, Worked and Benefit Hours, Workload Units by Service Recipient and Indicators**

These tables provide similar information as IV-7 above but for Other Diagnostic and Therapeutic Services. Patient activity for therapeutic services is measured by attendances and telephone contacts. An attendance day is counted for each day of care provided to a patient regardless of the number of interventions provided in that day. If an outpatient visits physiotherapy 20 times during the year (on 20 different days) then 20 attendance days are recorded. The therapeutic disciplines continue work to enhance the quality of reported data.

Expenses excludes admin allocation, medical compensation and interdepartmental. Standby hours are excluded.

Expenses and workload units associated with Addiction Services, Community Health Centres, Health Service Centres and the Extra-Mural Program are excluded from this data.

RHA B Zone 3 includes data for Stan Cassidy Centre for Rehabilitation (provincial tertiary rehabilitation centre).

Speech Language Pathology excludes the Early Language Services Program.

Fiscal year 2009/10, Radiation Oncology was added to the tables in this section. The discipline is currently in the process of auditing the data to validate the workload measurement results. It must be noted that treatment fractionations and techniques vary across the two centres which contributes to differences in the indicator results. Reporting in RHA B Zone 2 includes the FTEs for three administrative staff.

Refer to Glossary for additional definitions.

Table IV-8(b) provides the breakdown of workload units by service recipient for many of the other diagnostic and therapeutic functional centres (besides Laboratory and Imaging). Non service recipient workload includes activities that contribute to the development of patient care standards and clinical best practices (e.g. research, professional practice committee participation, education/training, quality improvement initiatives).

Table IV-8(c) provides indicators of costs and resource per unit of activity for the disciplines presented in IV- 8(a). Comparison across RHAs is not recommended because of differences in practice patterns and standards.

Table IV-8(d) describes the percentage relationship between inpatient and outpatient workload.

Table IV-8(e) provides a summary of the service recipient productivity (Service Recipient workload hours divided by UPP worked hours x 100) compared to total productivity (Total workload hours divided by UPP worked hours x 100).

### **Tables IV-9(a) – IV-9(e): Extra-Mural Expenses, Worked and Benefit Hours, Workload Units by Discipline and Indicators**

These tables provide a breakdown of costs, service activity statistics and workload by RHA and by service provider discipline. Indicators include measures of cost and workload per attendance day, worked hours and by workload unit. Similarly to other disciplines the indicators are measures of resource productivity and staff outputs, and cost of service provision. Costs per worked hours can be influenced by travel associated with provision of care.

### **Table IV-10(a) and (b): Laundry and Patient Food Services Indicators**

These tables provide cost per unit of activity indicators for two support functional centres, Laundry and Patient Food Services. The two are selected simply because there are reliable statistics for measuring their activity: Kilograms of laundry cleaned for Laundry Services and patient Meal Days for Patient Food Services.

Table IV-10(b) includes non-service recipient Meal Days. This provides a better reflection of the actual activity that occurs within the Patient Food Services functional centre. Non-service recipient Meal Days may include meals provided to patients outside the organization.

In fiscal year 2012/13, Laundry Services were transitioned to SNB. Reporting standards/processes are currently being refined and validated.

A patient meal day consists of a patient's food consumption which is equivalent to three meals and supplemental nourishment for a day. Costs may be impacted by methods associated with meal preparation and distribution.

It is advisable not to draw comparative conclusions based on the cost per patient meal day by RHA alone as there are many variables that influence the variations in cost (e.g. number of patients per facility and the number of facilities within the RHA; processes around delivery of service.)

Notes are included below each table to explain inclusions, exclusions and any unique circumstances within RHAs that result in significant differences in the data.



Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2022/2023 - Page 1 of 2

	Inpatient Medical				Inpatient Surgical				Combined Medical/Surgical			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
<b>RRS A Zone 1</b>	13,788,132	175,696	35,360	31,112	7,243,002	96,984	19,504	16,446	0	0	0	0
<b>RRS A Zone 4</b>	8,409,171	123,767	29,556	20,030	4,293,926	56,044	13,453	8,705	0	0	0	0
<b>RRS A Zone 5</b>	5,006,507	70,848	16,108	14,168	0	0	0	0	3,008,895	40,360	9,037	6,082
<b>RRS A Zone 6</b>	17,044,939	261,586	63,240	50,042	3,523,135	50,480	9,829	8,035	0	0	0	0
<b>RRS A</b>	<b>44,248,749</b>	<b>631,897</b>	<b>144,264</b>	<b>115,352</b>	<b>15,060,064</b>	<b>203,508</b>	<b>42,785</b>	<b>33,186</b>	<b>3,008,895</b>	<b>40,360</b>	<b>9,037</b>	<b>6,082</b>
<b>RHA B Zone 1</b>	20,901,700	282,041	81,727	43,001	11,707,684	158,188	41,951	24,454	3,663,304	45,921	14,931	6,182
<b>RHA B Zone 2</b>	26,738,624	346,449	95,628	55,625	25,799,096	336,751	92,218	41,724	3,266,161	50,746	12,613	9,035
<b>RHA B Zone 3</b>	18,662,020	266,859	69,042	42,078	11,650,562	168,954	41,613	25,523	11,266,749	171,214	44,221	30,365
<b>RHA B Zone 7</b>	3,706,417	54,926	13,259	10,280	4,231,612	59,694	15,983	10,047	0	0	0	0
<b>RHA B</b>	<b>70,008,762</b>	<b>950,275</b>	<b>259,656</b>	<b>150,984</b>	<b>53,388,954</b>	<b>723,587</b>	<b>191,765</b>	<b>101,748</b>	<b>18,196,214</b>	<b>267,881</b>	<b>71,765</b>	<b>45,582</b>
<b>Total</b>	<b>114,257,512</b>	<b>1,582,172</b>	<b>403,920</b>	<b>266,336</b>	<b>68,449,018</b>	<b>927,095</b>	<b>234,550</b>	<b>134,934</b>	<b>21,205,110</b>	<b>308,241</b>	<b>80,802</b>	<b>51,664</b>

	Psychiatry				Inpatient Rehabilitation Unit				Palliative Care			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
<b>RRS A Zone 1</b>	3,141,605	42,641	10,167	7,124	3,149,972	51,216	10,344	8,508	0	0	0	0
<b>RRS A Zone 4</b>	2,273,126	32,829	7,636	4,334	0	0	0	0	0	0	0	0
<b>RRS A Zone 5</b>	12,887,400	217,003	53,222	38,248	0	0	0	0	0	0	0	0
<b>RRS A Zone 6</b>	3,527,960	46,522	16,352	4,914	0	0	0	0	662,386	10,594	2,525	1,949
<b>RRS A</b>	<b>21,830,091</b>	<b>338,995</b>	<b>87,377</b>	<b>54,620</b>	<b>3,149,972</b>	<b>51,216</b>	<b>10,344</b>	<b>8,508</b>	<b>662,386</b>	<b>10,594</b>	<b>2,525</b>	<b>1,949</b>
<b>RHA B Zone 1</b>	4,551,995	69,853	17,912	6,565	2,051,185	30,045	8,708	5,228	0	0	0	0
<b>RHA B Zone 2</b>	7,456,511	119,351	26,724	18,468	2,445,756	34,814	8,339	6,212	1,782,691	22,239	6,165	2,443
<b>RHA B Zone 3</b>	3,168,920	43,172	9,386	7,917	6,765,190	101,403	24,311	14,179	0	0	0	0
<b>RHA B Zone 7</b>	1,794,390	22,547	5,920	3,116	2,416,558	38,914	11,546	8,122	1,149,263	20,619	3,653	1,348
<b>RHA B</b>	<b>16,971,816</b>	<b>254,923</b>	<b>59,942</b>	<b>36,066</b>	<b>13,678,689</b>	<b>205,176</b>	<b>52,904</b>	<b>33,741</b>	<b>2,931,954</b>	<b>42,858</b>	<b>9,818</b>	<b>3,791</b>
<b>Total</b>	<b>38,801,907</b>	<b>593,918</b>	<b>147,319</b>	<b>90,686</b>	<b>16,828,661</b>	<b>256,392</b>	<b>63,248</b>	<b>42,249</b>	<b>3,594,340</b>	<b>53,452</b>	<b>12,343</b>	<b>5,740</b>

Note 1: Psychiatry includes nursing units in the regional hospitals and the psychiatric facilities (Restigouche and Centracare).

Note 2: Hours may relate to outpatient activities for which there are no patient days. Therefore, RHAs with higher outpatient activity in their inpatient units may appear to have higher Hours per Day ratio.

Note 3: In RHA B Zone 7 Intensive Care includes telemetry monitoring.

Note 4: Expenses excludes administration allocation, medical compensation and interdepartmental.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 6: Excludes amortization expense.

Table IV-1(a): Nursing Inpatient Total Expenses, Worked Hours, Benefit Hours and Patient Days by Functional Centre - 2022/2023 - Page 2 of 2

	Intensive Care				Obstetrics				Pediatrics			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	7,427,850	78,036	19,703	5,051	4,570,731	50,566	13,849	5,636	2,821,481	41,949	9,344	3,467
RRS A Zone 4	4,337,523	34,876	12,264	2,040	2,928,467	30,960	8,938	2,417	1,953,062	21,585	4,892	975
RRS A Zone 5	2,336,460	23,475	6,195	1,322	131,481	127	1,119	0	0	0	0	0
RRS A Zone 6	3,248,742	34,647	8,863	1,924	3,806,499	46,785	14,458	4,292	1,675,450	19,514	4,844	1,898
<b>RRS A</b>	<b>17,350,575</b>	<b>171,034</b>	<b>47,025</b>	<b>10,337</b>	<b>11,437,178</b>	<b>128,437</b>	<b>38,364</b>	<b>12,345</b>	<b>6,449,993</b>	<b>83,048</b>	<b>19,081</b>	<b>6,340</b>
RHA B Zone 1	15,449,564	161,625	48,483	8,992	6,409,333	73,408	29,566	7,430	2,418,477	30,193	8,714	2,326
RHA B Zone 2	20,179,020	232,178	58,482	17,975	7,217,258	89,853	24,959	9,782	2,495,605	29,595	8,406	3,148
RHA B Zone 3	11,696,102	141,970	36,416	9,823	9,443,159	110,954	30,177	9,594	2,306,003	31,111	8,398	2,512
RHA B Zone 7	3,304,806	28,966	9,555	1,882	3,148,246	33,121	11,527	4,294	162,722	2,730	462	336
<b>RHA B</b>	<b>50,629,491</b>	<b>564,739</b>	<b>152,936</b>	<b>38,672</b>	<b>26,217,997</b>	<b>307,336</b>	<b>96,229</b>	<b>31,100</b>	<b>7,382,807</b>	<b>93,629</b>	<b>25,980</b>	<b>8,322</b>
<b>Total</b>	<b>67,980,066</b>	<b>735,773</b>	<b>199,961</b>	<b>49,009</b>	<b>37,655,175</b>	<b>435,773</b>	<b>134,593</b>	<b>43,445</b>	<b>13,832,801</b>	<b>176,677</b>	<b>45,061</b>	<b>14,662</b>

	Palliative Care Team				Extended Care				Total			
	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days	Expenses	UPP - Worked Hours	Benefit Hours	Patient Days
RRS A Zone 1	0	0	0	0	8,853,263	137,011	30,561	32,112	50,996,038	674,099	148,833	109,456
RRS A Zone 4	0	0	0	0	7,014,598	115,119	27,996	22,367	31,209,873	415,180	104,736	60,868
RRS A Zone 5	0	0	0	0	4,626,309	73,137	17,794	15,987	27,997,051	424,950	103,475	75,807
RRS A Zone 6	0	0	0	0	3,062,655	51,727	13,338	10,937	36,551,767	521,855	133,448	83,991
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,556,825</b>	<b>376,993</b>	<b>89,689</b>	<b>81,403</b>	<b>146,754,729</b>	<b>2,036,083</b>	<b>490,492</b>	<b>330,122</b>
RHA B Zone 1	6,825	90	19	0	7,591,516	124,171	34,038	25,164	74,751,583	975,535	286,049	129,342
RHA B Zone 2	2,473	22	24	0	22,463,809	369,382	91,581	90,766	119,847,004	1,631,380	425,139	255,178
RHA B Zone 3	1,567	7	16	0	10,460,223	162,368	35,608	32,771	85,420,496	1,198,012	299,188	174,762
RHA B Zone 7	199	0	0	0	1,915,448	26,654	8,865	9,539	21,829,663	288,171	80,770	48,964
<b>RHA B</b>	<b>11,064</b>	<b>119</b>	<b>59</b>	<b>0</b>	<b>42,430,996</b>	<b>682,575</b>	<b>170,092</b>	<b>158,240</b>	<b>301,848,745</b>	<b>4,093,098</b>	<b>1,091,146</b>	<b>608,246</b>
<b>Total</b>	<b>11,064</b>	<b>119</b>	<b>59</b>	<b>0</b>	<b>65,987,821</b>	<b>1,059,568</b>	<b>259,781</b>	<b>239,643</b>	<b>448,603,474</b>	<b>6,129,181</b>	<b>1,581,638</b>	<b>938,368</b>

Note 1: Psychiatry includes nursing units in the regional hospitals and the psychiatric facilities (Restigouche and Centracare).

Note 2: Hours may relate to outpatient activities for which there are no patient days. Therefore, RHAs with higher outpatient activity in their inpatient units may appear to have higher Hours per Day ratio.

Note 3: In RHA B Zone 7 Intensive Care includes telemetry monitoring.

Note 4: Expenses excludes administration allocation, medical compensation and interdepartmental.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 6: Excludes amortization expense.

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2022/2023 - Page 1 of 2

	Inpatient Medical			Inpatient Surgical			Combined Medical/Surgical		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	0
RRS A Zone 4	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Psychiatry			Inpatient Rehabilitation Unit			Palliative Care		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	0
RRS A Zone 4	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note 1: One workload unit is equivalent to one minute of time.

Note 2: In RHA B Zone 7, Intensive Care includes telemetry monitoring.

Note 3: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 4: RHA B ceased collecting nursing workload data effective October 1, 2015.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(b): Nursing Inpatient Workload Units by Functional Centre - 2022/2023 - Page 2 of 2

	Intensive Care			Obstetrics			Pediatrics		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	0
RRS A Zone 4	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Palliative Care Team			Extended Care			Total		
	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	0	0	0	0	0	0	0	0	0
RRS A Zone 4	0	0	0	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	0	0	0	0	0	0	0	0	0
RHA B Zone 2	0	0	0	0	0	0	0	0	0
RHA B Zone 3	0	0	0	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note 1: One workload unit is equivalent to one minute of time.  
 Note 2: In RHA B Zone 7, Intensive Care includes telemetry monitoring.  
 Note 3: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 4: RHA B ceased collecting nursing workload data effective October 1, 2015.  
 Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2022/2023 - Page 1 of 3

	Inpatient Medical					Inpatient Surgical				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	443.18	78.48	0.00	0	0	440.41	74.68	0.00	0	0
RRS A Zone 4	419.83	67.94	0.00	0	0	493.27	76.62	0.00	0	0
RRS A Zone 5	353.37	70.67	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	340.61	65.16	0.00	0	0	438.47	69.79	0.00	0	0
<b>RRS A</b>	<b>383.60</b>	<b>70.03</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>453.81</b>	<b>74.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	486.07	74.11	0.00	0	0	478.76	74.01	0.00	0	0
RHA B Zone 2	480.69	77.18	0.00	0	0	618.33	76.61	0.00	0	0
RHA B Zone 3	443.51	69.93	0.00	0	0	456.47	68.96	0.00	0	0
RHA B Zone 7	360.55	67.48	0.00	0	0	421.18	70.89	0.00	0	0
<b>RHA B</b>	<b>463.68</b>	<b>73.67</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>524.72</b>	<b>73.78</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>429.00</b>	<b>72.22</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>507.28</b>	<b>73.83</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

	Psychiatry					Inpatient Rehabilitation Unit				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	440.99	73.68	0.00	0	0	370.24	61.50	0.00	0	0
RRS A Zone 4	524.49	69.24	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 5	336.94	59.39	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	717.94	75.83	0.00	0	0	0.00	0.00	0.00	0	0
<b>RRS A</b>	<b>399.67</b>	<b>64.40</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>370.24</b>	<b>61.50</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	693.37	65.17	0.00	0	0	392.35	68.27	0.00	0	0
RHA B Zone 2	403.75	62.48	0.00	0	0	393.71	70.25	0.00	0	0
RHA B Zone 3	400.27	73.40	0.00	0	0	477.13	66.72	0.00	0	0
RHA B Zone 7	575.86	79.58	0.00	0	0	297.53	62.10	0.00	0	0
<b>RHA B</b>	<b>470.58</b>	<b>66.58</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>405.40</b>	<b>66.67</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>427.87</b>	<b>65.33</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>398.32</b>	<b>65.64</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Note 1: Differences in the Cost per Day reflect variations among RHAs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the regional hospitals.

Note 3: Expenses may include costs related to outpatient activity not reflected in the patient days. Therefore, RHAs with higher outpatient activity in the inpatient units may appear to have a higher Cost per Day.

Note 4: One workload unit is equivalent to one minute.

Note 5: RRS A Zone 1 and 5 and RHA B Zone 2 and 3 include VAC in Extended Care.

Note 6: In RRS A Zone 4 and 5, Extended Care includes Palliative Care.

Note 7: Obstetrics data may include workload for ambulatory obstetric clinics.

Note 8: RHA B Zone 1 Psychiatry includes the provincial tertiary Child and Adolescent Psychiatry unit.

Note 9: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 10: RHA B ceased collecting nursing workload data effective October 1, 2015.

Note 11: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 12: Excludes amortization expense.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2022/2023 - Page 2 of 3

	Combined Medical/Surgical					Intensive Care				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	0.00	0.00	0.00	0	0	1,470.57	95.18	0.00	0	0
RRS A Zone 4	0.00	0.00	0.00	0	0	2,126.24	124.37	0.00	0	0
RRS A Zone 5	494.72	74.55	0.00	0	0	1,767.37	99.53	0.00	0	0
RRS A Zone 6	0.00	0.00	0.00	0	0	1,688.54	93.77	0.00	0	0
<b>RRS A</b>	<b>494.72</b>	<b>74.55</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,678.49</b>	<b>101.45</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	592.58	79.77	0.00	0	0	1,718.15	95.59	0.00	0	0
RHA B Zone 2	361.50	64.36	0.00	0	0	1,122.62	86.91	0.00	0	0
RHA B Zone 3	371.04	65.81	0.00	0	0	1,190.69	82.38	0.00	0	0
RHA B Zone 7	0.00	0.00	0.00	0	0	1,756.01	114.09	0.00	0	0
<b>RHA B</b>	<b>399.20</b>	<b>67.93</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,309.20</b>	<b>89.65</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>410.44</b>	<b>68.79</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,387.09</b>	<b>92.39</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

	Palliative Care					Palliative Care Team				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 4	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 5	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	339.86	62.52	0.00	0	0	0.00	0.00	0.00	0	0
<b>RRS A</b>	<b>339.86</b>	<b>62.52</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	0.00	0.00	0.00	0	0	0.00	75.83	0.00	0	0
RHA B Zone 2	729.71	80.16	0.00	0	0	0.00	112.41	0.00	0	0
RHA B Zone 3	0.00	0.00	0.00	0	0	0.00	223.92	0.00	0	0
RHA B Zone 7	852.57	55.74	0.00	0	0	0.00	0.00	0.00	0	0
<b>RHA B</b>	<b>773.40</b>	<b>68.41</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>92.98</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>626.19</b>	<b>67.24</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>92.98</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Note 1: Differences in the Cost per Day reflect variations among RHAs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the regional hospitals.

Note 3: Expenses may include costs related to outpatient activity not reflected in the patient days. Therefore, RHAs with higher outpatient activity in the inpatient units may appear to have a higher Cost per Day.

Note 4: One workload unit is equivalent to one minute.

Note 5: RRS A Zone 1 and 5 and RHA B Zone 2 and 3 include VAC in Extended Care.

Note 6: In RRS A Zone 4 and 5, Extended Care includes Palliative Care.

Note 7: Obstetrics data may include workload for ambulatory obstetric clinics.

Note 8: RHA B Zone 1 Psychiatry includes the provincial tertiary Child and Adolescent Psychiatry unit.

Note 9: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 10: RHA B ceased collecting nursing workload data effective October 1, 2015.

Note 11: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 12: Excludes amortization expense.

Table IV-1(c): Nursing Inpatient Indicators by Functional Centre - 2022/2023 - Page 3 of 3

	Obstetrics					Pediatrics				
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours
RRS A Zone 1	810.99	90.39	0.00	0	0	813.81	67.26	0.00	0	0
RRS A Zone 4	1,211.61	94.59	0.00	0	0	2,003.14	90.48	0.00	0	0
RRS A Zone 5	0.00	1,034.14	0.00	0	0	0.00	0.00	0.00	0	0
RRS A Zone 6	886.88	81.36	0.00	0	0	882.75	85.86	0.00	0	0
<b>RRS A</b>	<b>926.46</b>	<b>89.05</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,017.35</b>	<b>77.67</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	862.63	87.31	0.00	0	0	1,039.76	80.10	0.00	0	0
RHA B Zone 2	737.81	80.32	0.00	0	0	792.76	84.33	0.00	0	0
RHA B Zone 3	984.28	85.11	0.00	0	0	917.99	74.12	0.00	0	0
RHA B Zone 7	733.17	95.05	0.00	0	0	484.29	59.61	0.00	0	0
<b>RHA B</b>	<b>843.02</b>	<b>85.31</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>887.14</b>	<b>78.85</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>866.73</b>	<b>86.41</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>943.45</b>	<b>78.29</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

	Extended Care					Average Cost per Patient Day	Average Cost per UPP Worked Hour	Average Cost per SR Workload Unit	Average SR Workload Units per Patient Day	Average Total Workload Units per Worked Hours
	Cost per Patient Day	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Patient Day	Total Workload Units per Worked Hours					
RRS A Zone 1	275.70	64.62	0.00	0	0	465.90	75.65	0.00	0	0
RRS A Zone 4	313.61	60.93	0.00	0	0	512.75	75.17	0.00	0	0
RRS A Zone 5	289.38	63.26	0.00	0	0	369.32	65.88	0.00	0	0
RRS A Zone 6	280.03	59.21	0.00	0	0	435.19	70.04	0.00	0	0
<b>RRS A</b>	<b>289.39</b>	<b>62.49</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>444.55</b>	<b>72.08</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	301.68	61.14	0.00	0	0	577.94	76.63	0.00	0	0
RHA B Zone 2	247.49	60.81	0.00	0	0	469.66	73.46	0.00	0	0
RHA B Zone 3	319.19	64.42	0.00	0	0	488.78	71.30	0.00	0	0
RHA B Zone 7	200.80	71.86	0.00	0	0	445.83	75.75	0.00	0	0
<b>RHA B</b>	<b>268.14</b>	<b>62.16</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>496.26</b>	<b>73.75</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>NB</b>	<b>275.36</b>	<b>62.28</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>478.07</b>	<b>73.19</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

Note 1: Differences in the Cost per Day reflect variations among RHAs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the regional hospitals.

Note 3: Expenses may include costs related to outpatient activity not reflected in the patient days. Therefore, RHAs with higher outpatient activity in the inpatient units may appear to have a higher Cost per Day.

Note 4: One workload unit is equivalent to one minute.

Note 5: RRS A Zone 1 and 5 and RHA B Zone 2 and 3 include VAC in Extended Care.

Note 6: In RRS A Zone 4 and 5, Extended Care includes Palliative Care.

Note 7: Obstetrics data may include workload for ambulatory obstetric clinics.

Note 8: RHA B Zone 1 Psychiatry includes the provincial tertiary Child and Adolescent Psychiatry unit.

Note 9: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 10: RHA B ceased collecting nursing workload data effective October 1, 2015.

Note 11: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 12: Excludes amortization expense.

Table IV-1(d): Nursing Inpatient Percentage of Total Workload by RHA - 2022/2023

	Inpatient Medical %	Inpatient Surgical %	Combined Medical/Surgical %	Intensive Care %	Obstetrics %	Pediatrics %
RRS A Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>NB</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

	Psychiatry %	Inpatient Rehabilitation Unit %	Palliative Care %	Palliative Care Team %	Extended Care %	All Functional Centers %
RRS A Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>NB</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

Note 1: RHA B ceased collecting nursing workload data effective October 1, 2015.

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-2(a): Operating Room/Recovery Room/Day Surgery Total Expenses, Worked Hours and Statistics - 2022/2023

	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Inpatient Surgical Cases	Day Surgery Surgical Cases	Other Outpatient Cases	Total Surgical Cases
<b>RRS A Zone 1</b>	18,558,397	84,979	26,158	1,420	5,502	0	6,922
<b>RRS A Zone 4</b>	7,727,463	39,080	15,445	1,172	1,360	0	2,532
<b>RRS A Zone 5</b>	5,994,680	29,835	10,009	496	1,756	0	2,252
<b>RRS A Zone 6</b>	10,025,713	43,701	17,436	1,441	2,071	0	3,512
<b>RRS A</b>	<b>42,306,254</b>	<b>197,595</b>	<b>69,048</b>	<b>4,529</b>	<b>10,689</b>	<b>0</b>	<b>15,218</b>
<b>RHA B Zone 1</b>	24,396,360	126,084	38,365	4,256	3,560	0	7,816
<b>RHA B Zone 2</b>	39,818,130	190,042	64,309	5,414	9,872	0	15,286
<b>RHA B Zone 3</b>	22,679,796	127,088	35,031	3,485	11,762	0	15,247
<b>RHA B Zone 7</b>	6,782,312	36,198	7,648	1,049	2,093	0	3,142
<b>RHA B</b>	<b>93,676,598</b>	<b>479,412</b>	<b>145,353</b>	<b>14,204</b>	<b>27,287</b>	<b>0</b>	<b>41,491</b>
<b>Total</b>	<b>135,982,852</b>	<b>677,007</b>	<b>214,401</b>	<b>18,733</b>	<b>37,976</b>	<b>0</b>	<b>56,709</b>

Note 1: Other Outpatient Cases refers to non-surgical cases/procedures conducted in these functional centres.

Note 2: Expenses excludes admin allocation, medical compensation and interdepartmental.

Note 3: Number of cases within this table may not match those reported in Section III. This report includes cases where only resources of the OR/RR/DS functional centres are required.

Note 4: In RHA B Zone 2, Obstetrical staff performed 330 surgical cases in the OBS suite which are excluded from this report.

Note 5: In RRS A Zone 1, Other outpatient cases are included under Day Surgery Surgical Cases as the outpatient cases are either performed in the OR, or in the Ambulatory Clinic by OR staff.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 7: Excludes amortization expense.

Table IV-2(b): Operating Room/Recovery Room/Day Surgery Workload Units - 2022/2023

	Service Recipient Workload Units	Non Service Recipient Workload Units	Total Workload Units
<b>RRS A Zone 1</b>	2,268,849	248,550	2,517,399
<b>RRS A Zone 4</b>	1,296,063	106,451	1,402,514
<b>RRS A Zone 5</b>	891,688	148,208	1,039,896
<b>RRS A Zone 6</b>	1,037,987	112,872	1,150,859
<b>RRS A</b>	<b>5,494,587</b>	<b>616,081</b>	<b>6,110,668</b>
<b>Total</b>	<b>5,494,587</b>	<b>616,081</b>	<b>6,110,668</b>

Note 1: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 2: RHA B ceased collecting nursing workload data effective October 1, 2015. RRS A ceased collecting nursing workload data effective May 21, 2021.

Table IV-2(c): Operating Room/Recovery Room/Day Surgery Indicators - 2022/2023

	Cost per Surgical Case	Cost per UPP Worked Hour	Cost per SR Workload Unit	SR Workload Units per Case	Average Workload Units per Worked Hour
RRS A Zone 1	2,681.07	218.39	8.18	327.77	29.62
RRS A Zone 4	3,051.92	197.74	5.96	511.87	35.89
RRS A Zone 5	2,661.94	200.92	6.72	395.95	34.85
RRS A Zone 6	2,854.70	229.41	9.66	295.55	26.33
<b>RRS A</b>	<b>2,780.01</b>	<b>214.11</b>	<b>7.70</b>	<b>361.06</b>	<b>30.93</b>
RHA B Zone 1	3,121.34	193.49	0.00	0.00	0.00
RHA B Zone 2	2,604.88	209.52	0.00	0.00	0.00
RHA B Zone 3	1,487.49	178.46	0.00	0.00	0.00
RHA B Zone 7	2,158.60	187.37	0.00	0.00	0.00
<b>RHA B</b>	<b>2,257.76</b>	<b>195.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NB</b>	<b>2,397.91</b>	<b>200.86</b>	<b>24.75</b>	<b>96.89</b>	<b>9.03</b>

Note 1: Calculation of indicators includes Other Outpatient Cases.

Note 2: RHA B ceased collecting nursing workload data effective October 1, 2015. RRS A ceased collecting nursing workload data effective May 21, 2021.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 4: Excludes amortization expense.

Table IV-3: Ambulatory Care Service Activity by Regional Health Authority - 2022/2023

	Emergency Room Visits						Day/Night Care and Clinic Visits					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	% Change	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	% Change
RRS A Zone 1	74,547	68,685	57,806	60,162	53,252	-11.5%	158,829	154,552	140,717	129,901	131,580	1.3%
RRS A Zone 4	63,145	59,989	40,416	45,886	53,364	16.3%	85,265	81,137	85,154	97,728	77,698	-20.5%
RRS A Zone 5	19,751	19,172	13,058	15,047	17,013	13.1%	26,551	25,938	25,700	35,165	24,004	-31.7%
RRS A Zone 6	70,712	67,347	48,396	51,187	55,722	8.9%	88,371	88,881	90,840	110,608	94,383	-14.7%
<b>RRS A</b>	<b>228,155</b>	<b>215,193</b>	<b>159,676</b>	<b>172,282</b>	<b>179,351</b>	<b>4.1%</b>	<b>359,016</b>	<b>350,508</b>	<b>342,411</b>	<b>373,402</b>	<b>327,665</b>	<b>-12.2%</b>
RHA B Zone 1	71,586	67,814	55,564	51,661	46,918	-9.2%	128,864	131,525	106,972	113,651	119,879	5.5%
RHA B Zone 2	127,048	121,370	92,004	97,957	104,756	6.9%	210,111	209,478	170,845	177,424	183,409	3.4%
RHA B Zone 3	122,326	118,706	89,369	93,403	99,316	6.3%	94,043	94,043	82,514	79,945	85,813	7.3%
RHA B Zone 7	32,660	30,357	24,013	24,005	24,109	0.4%	34,314	32,636	28,240	26,681	25,444	-4.6%
<b>RHA B</b>	<b>353,620</b>	<b>338,247</b>	<b>260,950</b>	<b>267,026</b>	<b>275,099</b>	<b>3.0%</b>	<b>467,332</b>	<b>467,682</b>	<b>388,571</b>	<b>397,701</b>	<b>414,545</b>	<b>4.2%</b>
	<b>581,775</b>	<b>553,440</b>	<b>420,626</b>	<b>439,308</b>	<b>454,450</b>	<b>3.4%</b>	<b>826,348</b>	<b>818,190</b>	<b>730,982</b>	<b>771,103</b>	<b>742,210</b>	<b>-3.7%</b>

	Visits to IP Functional Centres						Total					% Change
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	% Change	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
RRS A Zone 1	1,978	1,210	1,422	941	994	5.6%	235,354	224,447	199,945	191,004	185,826	-2.7%
RRS A Zone 4	636	734	405	529	0	-100.0%	149,046	141,860	125,975	144,143	131,062	-9.1%
RRS A Zone 5	239	207	110	14	0	-100.0%	46,541	45,317	38,868	50,226	41,017	-18.3%
RRS A Zone 6	466	1,439	1,133	465	1,040	123.7%	159,549	157,667	140,369	162,260	151,145	-6.9%
<b>RRS A</b>	<b>3,319</b>	<b>3,590</b>	<b>3,070</b>	<b>1,949</b>	<b>2,034</b>	<b>4.4%</b>	<b>590,490</b>	<b>569,291</b>	<b>505,157</b>	<b>547,633</b>	<b>509,050</b>	<b>-7.0%</b>
RHA B Zone 1	3,180	2,924	2,385	2,797	2,666	-4.7%	203,630	202,263	164,921	168,109	169,463	0.8%
RHA B Zone 2	21,897	21,319	14,291	15,640	17,254	10.3%	359,056	352,167	277,140	291,021	305,419	4.9%
RHA B Zone 3	5,384	5,829	5,604	3,778	4,115	8.9%	221,753	218,578	177,487	177,126	189,244	6.8%
RHA B Zone 7	346	383	144	148	169	14.2%	67,320	63,376	52,397	50,834	49,722	-2.2%
<b>RHA B</b>	<b>30,807</b>	<b>30,455</b>	<b>22,424</b>	<b>22,363</b>	<b>24,204</b>	<b>8.2%</b>	<b>851,759</b>	<b>836,384</b>	<b>671,945</b>	<b>687,090</b>	<b>713,848</b>	<b>3.9%</b>
<b>Total</b>	<b>34,126</b>	<b>34,045</b>	<b>25,494</b>	<b>24,312</b>	<b>26,238</b>	<b>7.9%</b>	<b>1,442,249</b>	<b>1,405,675</b>	<b>1,177,102</b>	<b>1,234,723</b>	<b>1,222,898</b>	<b>-1.0%</b>

Note 1: Visits to Health Centres and Community Health Centres are excluded.

Note 2: Visits by both outpatients and inpatients are included for some RHAs (i.e., an inpatient visit to an outpatient clinic would be included).

Note 3: Visits to inpatient functional centers include outpatient visits to inpatient nursing units and may include Emergency Room visits in small facilities (i.e. Grand Manan).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Figure IV-3(i) : Total Emergency Room Visits by RHA - 2022/2023

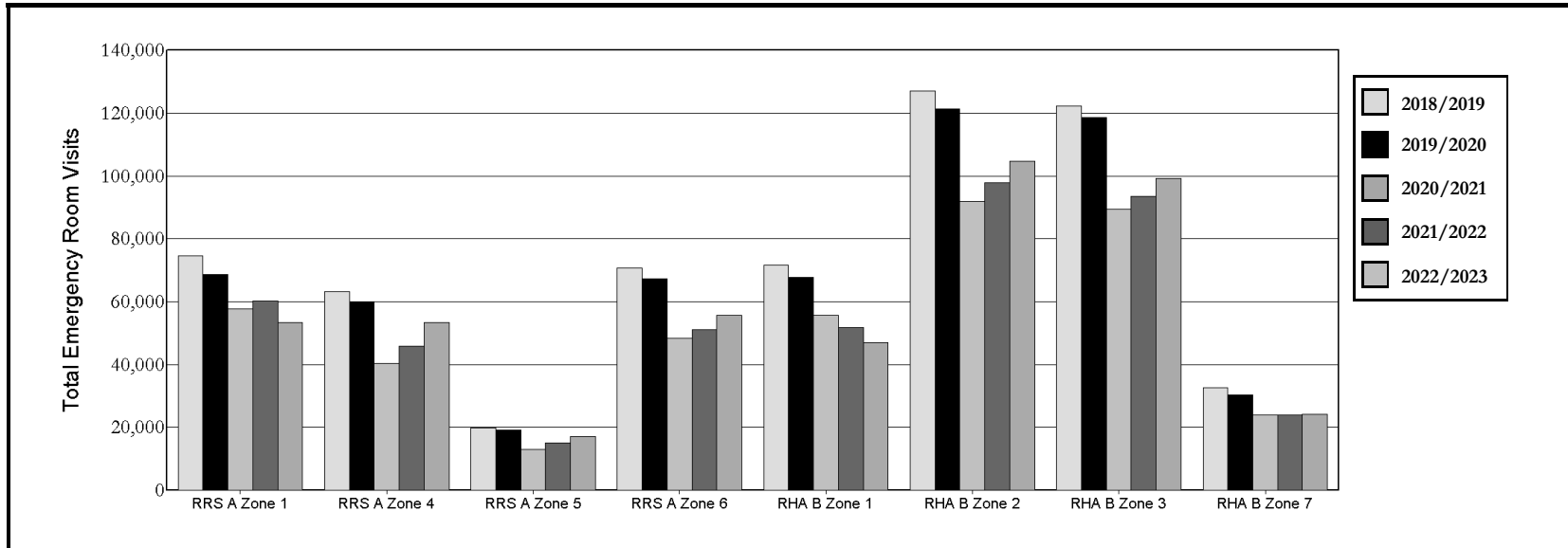
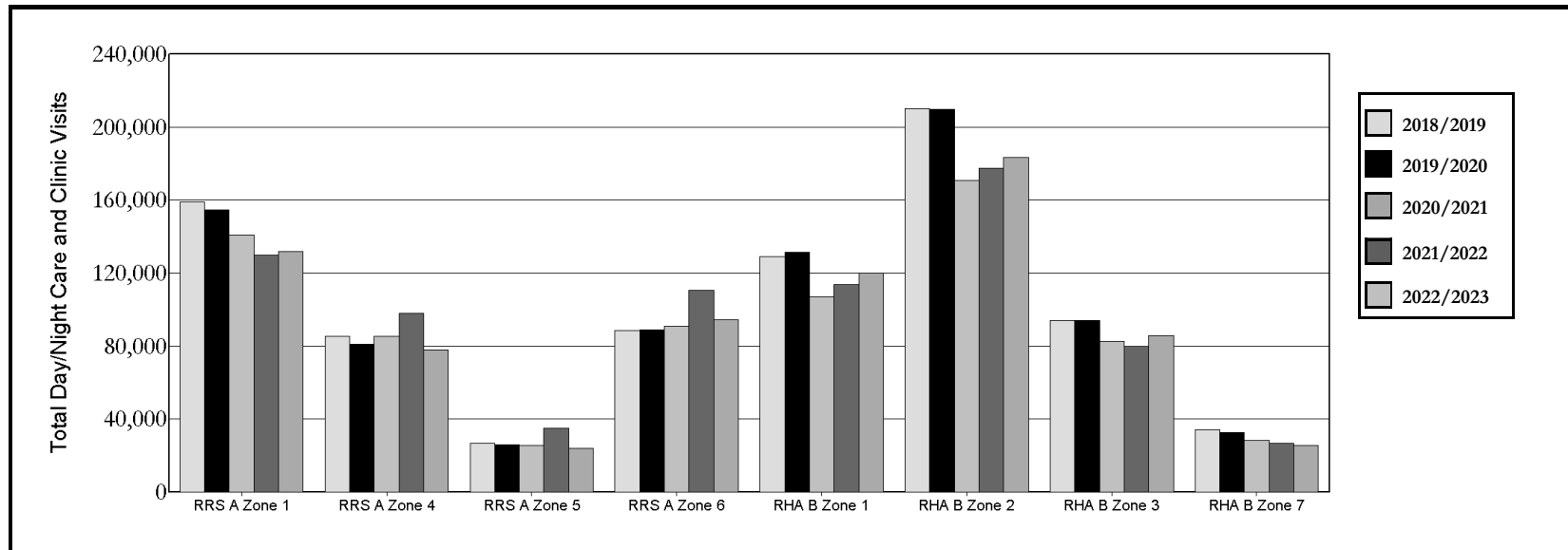


Figure IV-3(ii) : Total Day/ Night Care and Clinic Visits by RHA - 2022/2023



Note 1: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-4(a) - Emergency Room, Day Night Care &amp; Clinics - Total Expenses, Worked Hours, Statistics - 2022/2023

	Emergency Room						Day/Night Care & Clinics		
	Total Expenses	UPP Worked Hours	ER Visits	Other Visits	Total Visits	Patient Days in ER	Total Expenses	UPP Worked Hours	Total Visits
<b>RRS A Zone 1</b>	9,357,681	112,750	49,620	3,632	53,252	4,414	54,361,141	262,514	131,580
<b>RRS A Zone 4</b>	8,970,391	85,739	53,364	0	53,364	1,784	14,408,242	103,043	77,698
<b>RRS A Zone 5</b>	9,984,306	58,639	17,013	0	17,013	1,387	7,129,757	33,966	24,004
<b>RRS A Zone 6</b>	12,266,147	137,438	55,722	0	55,722	4,598	26,854,034	159,797	94,383
<b>RRS A</b>	<b>40,578,524</b>	<b>394,566</b>	<b>175,719</b>	<b>3,632</b>	<b>179,351</b>	<b>12,183</b>	<b>102,753,174</b>	<b>559,320</b>	<b>327,665</b>
<b>RHA B Zone 1</b>	13,568,631	130,941	46,671	247	46,918	4,236	33,410,416	184,106	119,879
<b>RHA B Zone 2</b>	16,825,972	189,831	104,756	0	104,756	4,007	61,509,391	364,388	183,409
<b>RHA B Zone 3</b>	18,572,601	230,510	99,045	271	99,316	5,796	27,923,202	151,271	85,813
<b>RHA B Zone 7</b>	5,624,956	55,137	24,109	0	24,109	3,096	7,833,422	28,761	25,444
<b>RHA B</b>	<b>54,592,160</b>	<b>606,419</b>	<b>274,581</b>	<b>518</b>	<b>275,099</b>	<b>17,135</b>	<b>130,676,431</b>	<b>728,526</b>	<b>414,545</b>
<b>Total</b>	<b>95,170,684</b>	<b>1,000,985</b>	<b>450,300</b>	<b>4,150</b>	<b>454,450</b>	<b>29,318</b>	<b>233,429,606</b>	<b>1,287,846</b>	<b>742,210</b>

Note 1: UPP Worked Hours includes Unit Production Personnel worked and purchased service hours, and excludes MOS, Medical, and Standby hours.

Note 2: Health Centre and Community Health Centre visits, hours, and expenses are not included in this table.

Note 3: Emergency Room expenses in some RHAs reflect costs associated with overflow beds.

Note 4: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above (i.e. Grand Manan).

Note 5: RHAs may have patient days in the Emergency, resulting in differences in hours and cost per visit. A patient day in the Emergency occurs when a patient is admitted to and remains in the Emergency as at midnight or is admitted to and discharged from Emergency in the same day.

Note 6: Other visits are scheduled clinic visits that occur in ER.

Note 7: Day/Night Care and Clinics includes Dialysis and Medical Oncology.

Note 8: In RRS A Zone 1, only the Nursing Care Follow-up Visits for Hôpital Stella-Marie-De-Kent are reported in Other Visits, whereas these types of visits are performed by nursing staff of the Ambulatory Clinic at the Centre hospitalier universitaire Dr-Georges-L.-Dumont.

Note 9: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,974) and Zone 2 (\$1,452,853).

Note 10: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 11: Excludes amortization expense.

Table IV-4(b) - Emergency Room Visits by Triage Level - 2022/2023

	Emergency Room						Total
	Visits Triage Level 1	Visits Triage Level 2	Visits Triage Level 3	Visits Triage Level 4	Visits Triage Level 5	Other Visits	
<b>RRS A Zone 1</b>	153	5,758	17,708	21,592	4,409	3,632	53,252
<b>RRS A Zone 4</b>	81	2,104	17,898	26,035	7,246	0	53,364
<b>RRS A Zone 5</b>	82	3,015	5,783	6,342	1,791	0	17,013
<b>RRS A Zone 6</b>	115	4,187	17,259	28,836	5,325	0	55,722
<b>RRS A</b>	<b>431</b>	<b>15,064</b>	<b>58,648</b>	<b>82,805</b>	<b>18,771</b>	<b>3,632</b>	<b>179,351</b>
<b>RHA B Zone 1</b>	161	13,177	17,033	13,854	2,446	247	46,918
<b>RHA B Zone 2</b>	836	11,664	33,594	54,054	4,608	0	104,756
<b>RHA B Zone 3</b>	710	13,262	33,082	41,256	10,735	271	99,316
<b>RHA B Zone 7</b>	198	5,630	9,126	8,299	856	0	24,109
<b>RHA B</b>	<b>1,905</b>	<b>43,733</b>	<b>92,835</b>	<b>117,463</b>	<b>18,645</b>	<b>518</b>	<b>275,099</b>
<b>Total</b>	<b>2,336</b>	<b>58,797</b>	<b>151,483</b>	<b>200,268</b>	<b>37,416</b>	<b>4,150</b>	<b>454,450</b>

Note 1: Health Centre and Community Health Centre visits are excluded.

Note 2: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above (i.e. Grand Manan).

Note 3: RHAs may have patient days in the Emergency, resulting in differences in hours and cost per visit. A patient day in the Emergency occurs when a patient is admitted and remains in the ER.

Note 4: Day/Night Care and Clinics includes Dialysis and Medical Oncology.

Note 5: Other Visits are scheduled clinic visits that occur in ER.

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-4(c): Emergency Room Visits by Triage Level and Time of Day - 2022/2023

	Emergency Room Visits								
	Visits Triage Level 1			Visits Triage Level 2			Visits Triage Level 3		
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800
RRS A Zone 1	75	58	20	2,615	2,352	791	8,419	6,841	2,448
RRS A Zone 4	38	26	17	911	841	352	8,891	6,720	2,287
RRS A Zone 5	35	36	11	1,388	1,169	458	2,873	2,141	769
RRS A Zone 6	48	36	31	1,935	1,663	589	8,071	6,956	2,232
<b>RRS A</b>	<b>196</b>	<b>156</b>	<b>79</b>	<b>6,849</b>	<b>6,025</b>	<b>2,190</b>	<b>28,254</b>	<b>22,658</b>	<b>7,736</b>
RHA B Zone 1	52	72	37	5,913	5,097	2,167	9,296	5,464	2,273
RHA B Zone 2	337	335	164	5,615	4,248	1,801	17,089	12,356	4,149
RHA B Zone 3	287	295	128	6,237	5,009	2,016	18,770	10,581	3,731
RHA B Zone 7	85	80	33	2,556	2,248	826	4,505	3,375	1,246
<b>RHA B</b>	<b>761</b>	<b>782</b>	<b>362</b>	<b>20,321</b>	<b>16,602</b>	<b>6,810</b>	<b>49,660</b>	<b>31,776</b>	<b>11,399</b>
<b>Total</b>	<b>957</b>	<b>938</b>	<b>441</b>	<b>27,170</b>	<b>22,627</b>	<b>9,000</b>	<b>77,914</b>	<b>54,434</b>	<b>19,135</b>

	Emergency Room Visits						
	Visits Triage Level 4			Visits Triage Level 5			Total
	0800 to 1600	1600 to 2400	2400 to 0800	0800 to 1600	1600 to 2400	2400 to 0800	
RRS A Zone 1	12,118	7,122	2,352	2,838	1,132	439	49,620
RRS A Zone 4	15,196	8,202	2,637	4,763	1,804	679	53,364
RRS A Zone 5	3,460	2,065	817	1,169	469	153	17,013
RRS A Zone 6	15,480	9,623	3,733	3,249	1,463	613	55,722
<b>RRS A</b>	<b>46,254</b>	<b>27,012</b>	<b>9,539</b>	<b>12,019</b>	<b>4,868</b>	<b>1,884</b>	<b>175,719</b>
RHA B Zone 1	9,189	3,080	1,585	2,012	193	241	46,671
RHA B Zone 2	34,126	15,543	4,385	3,011	1,054	543	104,756
RHA B Zone 3	28,294	9,935	3,027	7,580	2,407	748	99,045
RHA B Zone 7	4,386	2,730	1,183	561	193	102	24,109
<b>RHA B</b>	<b>75,995</b>	<b>31,288</b>	<b>10,180</b>	<b>13,164</b>	<b>3,847</b>	<b>1,634</b>	<b>274,581</b>
<b>Total</b>	<b>122,249</b>	<b>58,300</b>	<b>19,719</b>	<b>25,183</b>	<b>8,715</b>	<b>3,518</b>	<b>450,300</b>

Note 1: Health Center and Community Health Centre visits and hours are excluded.

Note 2: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centers and, as such, would be excluded from table above (i.e. Grand Manan).

Note 3: RHAs may not always apply consistent definition for ambulatory care visits, which affects the comparability of the data in this table.

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.



Table IV-4(d) - Emergency Room and Day Night Care & Clinics Indicators - 2022/2023

	Emergency Room			Day/Night Care & Clinics			Avg Cost per Visit	Avg Cost per UPP Worked Hour	Avg UPP Worked Hours per Visit
	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit	Total Cost per Visit	Total Cost per UPP Worked Hour	Total UPP Worked Hours per Visit			
<b>RRS A Zone 1</b>	176	83	2.1	413	207	2.0	345	170	2.0
<b>RRS A Zone 4</b>	168	105	1.6	185	140	1.3	178	124	1.4
<b>RRS A Zone 5</b>	587	170	3.4	297	210	1.4	417	185	2.3
<b>RRS A Zone 6</b>	220	89	2.5	285	168	1.7	261	132	2.0
<b>RRS A</b>	<b>226</b>	<b>103</b>	<b>2.2</b>	<b>314</b>	<b>184</b>	<b>1.7</b>	<b>283</b>	<b>150</b>	<b>1.9</b>
<b>RHA B Zone 1</b>	289	104	2.8	279	181	1.5	282	149	1.9
<b>RHA B Zone 2</b>	161	89	1.8	335	169	2.0	272	141	1.9
<b>RHA B Zone 3</b>	187	81	2.3	325	185	1.8	251	122	2.1
<b>RHA B Zone 7</b>	233	102	2.3	308	272	1.1	272	160	1.7
<b>RHA B</b>	<b>198</b>	<b>90</b>	<b>2.2</b>	<b>315</b>	<b>179</b>	<b>1.8</b>	<b>269</b>	<b>139</b>	<b>1.9</b>
<b>NB</b>	<b>209</b>	<b>95</b>	<b>2.2</b>	<b>315</b>	<b>181</b>	<b>1.7</b>	<b>275</b>	<b>144</b>	<b>1.9</b>

Note 1: Health Centre and Community Health Centre visits, hours, and expenses are excluded.

Note 2: Emergency Room expenses in some RHAs reflect costs associated with overflow beds.

Note 3: In some RHAs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above (i.e. Grand Manan).

Note 4: Day/Night Care and Clinics includes Dialysis and Medical Oncology.

Note 5: Non-Inpatient Emergency Services includes Trauma Centre expenses for RHA B Zone 1 (\$223,974) and Zone 2 (\$1,452,853).

Note 6: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 7: Excludes amortization expense.

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2022/2023 - Page 1 of 2

	Anatomical Pathology				Cytopathology				Clinical Chemistry			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
<b>RRS A Zone 1</b>	2,903,471	16,859	6,045	1,393,649	491,341	4,914	1,237	400,656	5,084,777	25,061	7,004	2,792,282
<b>RRS A Zone 4</b>	1,429,587	6,794	1,588	639,663	256,753	3,972	848	129,178	1,506,889	10,502	2,390	1,223,175
<b>RRS A Zone 5</b>	691,807	3,487	1,177	306,768	168,559	3,222	802	38,936	1,372,777	11,710	2,356	905,668
<b>RRS A Zone 6</b>	2,025,255	12,095	3,018	1,085,792	355,267	4,581	1,664	328,290	2,173,421	16,682	4,032	1,660,816
<b>RRS A</b>	<b>7,050,120</b>	<b>39,235</b>	<b>11,829</b>	<b>3,425,872</b>	<b>1,271,920</b>	<b>16,690</b>	<b>4,551</b>	<b>897,060</b>	<b>10,137,864</b>	<b>63,955</b>	<b>15,781</b>	<b>6,581,941</b>
<b>RHA B Zone 1</b>	2,713,683	23,351	5,289	2,347,006	666,312	9,946	2,597	473,981	5,076,082	27,137	6,613	3,581,355
<b>RHA B Zone 2</b>	3,110,892	31,018	7,605	2,697,653	803,323	10,394	3,259	516,630	6,797,227	40,673	9,630	4,533,038
<b>RHA B Zone 3</b>	2,069,813	21,179	5,713	2,773,770	739,687	11,329	2,457	396,359	5,285,186	33,217	10,972	5,344,848
<b>RHA B Zone 7</b>	414,879	4,855	1,304	241,000	344	0	0	0	1,655,528	11,314	3,228	965,201
<b>RHA B</b>	<b>8,309,266</b>	<b>80,403</b>	<b>19,911</b>	<b>8,059,429</b>	<b>2,209,667</b>	<b>31,669</b>	<b>8,313</b>	<b>1,386,970</b>	<b>18,814,022</b>	<b>112,341</b>	<b>30,443</b>	<b>14,424,442</b>
<b>Total</b>	<b>15,359,387</b>	<b>119,638</b>	<b>31,740</b>	<b>11,485,301</b>	<b>3,481,587</b>	<b>48,359</b>	<b>12,864</b>	<b>2,284,030</b>	<b>28,951,887</b>	<b>176,296</b>	<b>46,224</b>	<b>21,006,383</b>

	Pre/Post Analysis				Transfusion Medicine				Multi-functional Labs			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
<b>RRS A Zone 1</b>	2,378,516	50,990	16,352	1,230,721	620,928	3,844	699	419,597	739,655	8,392	1,639	618,050
<b>RRS A Zone 4</b>	561,862	12,373	2,738	437,699	254,716	2,778	810	128,735	1,267,704	13,537	2,906	1,149,310
<b>RRS A Zone 5</b>	602,663	14,872	3,635	431,746	67,555	71	159	150,707	199,168	3,174	631	311,965
<b>RRS A Zone 6</b>	910,892	20,518	5,031	915,404	233,867	1,665	286	182,265	4,083,840	58,346	13,668	4,025,597
<b>RRS A</b>	<b>4,453,933</b>	<b>98,753</b>	<b>27,756</b>	<b>3,015,570</b>	<b>1,177,066</b>	<b>8,358</b>	<b>1,954</b>	<b>881,304</b>	<b>6,290,366</b>	<b>83,448</b>	<b>18,844</b>	<b>6,104,922</b>
<b>RHA B Zone 1</b>	2,850,407	54,960	12,885	1,513,390	1,035,036	12,091	1,647	476,709	816,295	10,969	1,983	531,928
<b>RHA B Zone 2</b>	2,060,217	45,288	10,930	2,064,419	1,955,979	18,914	4,675	713,423	2,253,285	31,835	6,499	2,812,044
<b>RHA B Zone 3</b>	1,583,182	31,420	9,367	1,738,334	887,090	9,978	3,053	315,219	4,778,940	61,936	15,272	5,531,135
<b>RHA B Zone 7</b>	1,185,076	26,270	5,401	1,204,355	356,326	3,689	840	254,018	0	0	0	0
<b>RHA B</b>	<b>7,678,883</b>	<b>157,938</b>	<b>38,583</b>	<b>6,520,498</b>	<b>4,234,432</b>	<b>44,672</b>	<b>10,215</b>	<b>1,759,369</b>	<b>7,848,519</b>	<b>104,740</b>	<b>23,754</b>	<b>8,875,107</b>
<b>Total</b>	<b>12,132,816</b>	<b>256,691</b>	<b>66,339</b>	<b>9,536,068</b>	<b>5,411,498</b>	<b>53,030</b>	<b>12,169</b>	<b>2,640,673</b>	<b>14,138,885</b>	<b>188,188</b>	<b>42,598</b>	<b>14,980,029</b>

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.

Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.

Note 3: RRS A Zone 1 has Molecular Diagnostics and RHA B Zone 2 has Cytogenetics and Microbiology Level 3.

Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.

Note 5: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.

Note 6: Workload units are based on CIHI pre-2009 methodology.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 8: Excludes amortization expense.

Table IV-5(a) - Clinical Laboratory Expenses, UPP Worked, UPP Benefit Hours and Workload Units by Functional Centre - 2022/2023 - Page 2 of 2

	Clinical Hematology				Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics				Microbiology			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	2,214,554	16,658	4,038	1,331,792	3,825,061	8,123	3,199	2,392,923	6,331,172	53,762	13,156	5,355,730
RRS A Zone 4	624,385	7,739	1,873	494,614	0	0	0	0	1,358,689	9,730	2,443	802,375
RRS A Zone 5	871,415	10,673	2,220	688,419	0	0	0	0	863,324	9,789	2,212	638,959
RRS A Zone 6	1,441,881	14,292	3,668	776,409	0	0	0	0	2,204,613	20,599	5,009	1,322,888
<b>RRS A</b>	<b>5,152,235</b>	<b>49,361</b>	<b>11,799</b>	<b>3,291,234</b>	<b>3,825,061</b>	<b>8,123</b>	<b>3,199</b>	<b>2,392,923</b>	<b>10,757,798</b>	<b>93,880</b>	<b>22,820</b>	<b>8,119,952</b>
RHA B Zone 1	2,359,355	22,220	5,941	1,748,676	0	0	0	0	4,868,989	29,207	8,378	2,945,726
RHA B Zone 2	2,962,363	30,944	8,689	2,724,315	2,823,858	12,772	4,313	1,303,523	4,795,014	35,850	8,280	2,978,590
RHA B Zone 3	1,880,038	18,046	5,819	1,630,818	0	0	0	0	4,076,317	27,637	6,886	2,528,110
RHA B Zone 7	1,004,288	9,185	4,049	605,153	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>8,206,044</b>	<b>80,395</b>	<b>24,498</b>	<b>6,708,962</b>	<b>2,823,858</b>	<b>12,772</b>	<b>4,313</b>	<b>1,303,523</b>	<b>13,740,320</b>	<b>92,694</b>	<b>23,544</b>	<b>8,452,426</b>
<b>Total</b>	<b>13,358,279</b>	<b>129,756</b>	<b>36,297</b>	<b>10,000,196</b>	<b>6,648,918</b>	<b>20,895</b>	<b>7,512</b>	<b>3,696,446</b>	<b>24,498,118</b>	<b>186,574</b>	<b>46,364</b>	<b>16,572,378</b>

	Stem Cell Transplant Lab				Total			
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units
RRS A Zone 1	0	0	0	0	24,589,473	188,604	53,368	15,935,399
RRS A Zone 4	0	0	0	0	7,260,585	67,425	15,596	5,004,749
RRS A Zone 5	0	0	0	0	4,837,269	56,998	13,192	3,473,168
RRS A Zone 6	0	0	0	0	13,429,036	148,777	36,375	10,297,461
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,116,363</b>	<b>461,804</b>	<b>118,532</b>	<b>34,710,777</b>
RHA B Zone 1	0	0	0	0	20,386,159	189,881	45,333	13,618,771
RHA B Zone 2	387,479	2,915	757	84,907	27,949,637	260,603	64,637	20,428,542
RHA B Zone 3	0	0	0	0	21,300,253	214,742	59,539	20,258,593
RHA B Zone 7	0	0	0	0	4,616,441	55,313	14,822	3,269,727
<b>RHA B</b>	<b>387,479</b>	<b>2,915</b>	<b>757</b>	<b>84,907</b>	<b>74,252,490</b>	<b>720,539</b>	<b>184,331</b>	<b>57,575,633</b>
<b>Total</b>	<b>387,479</b>	<b>2,915</b>	<b>757</b>	<b>84,907</b>	<b>124,368,853</b>	<b>1,182,343</b>	<b>302,863</b>	<b>92,286,410</b>

Note 1: Excludes Non-Service Recipient workload, admin allocation, medical compensation, interdepartmental expenses and standby hours.  
 Note 2: The laboratories in the small facilities of all RHAs are reported under the Multi-functional Labs.  
 Note 3: RRS A Zone 1 has Molecular Diagnostics and RHA B Zone 2 has Cytogenetics and Microbiology Level 3.  
 Note 4: Receipt and Dispatch workload is not distributed the same in all RHAs.  
 Note 5: RHA B Zone 7 expenses for Receipt & Dispatch include all Microbiology.  
 Note 6: Workload units are based on CIHI pre-2009 methodology.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.  
 Note 8: Excludes amortization expense.

Table IV-5(b) - Clinical Laboratory - Distribution of Workload by Functional Centre and Source of Request - 2022/2023

	Service Recipient Workload Units				% Inpatient / Total Service Recipient Workload	Other Technical Workload Units				% Service Recipient Workload / Total Workload	Total
	Inpatient	Outpatient	Referred In	Total		Quality Control & Calibration	Environmental	Methods Development	Total		
<b>RRS A Zone 1</b>	2,845,872	6,303,224	5,303,595	14,452,691	19.7%	1,448,415	34,285	8	1,482,708	90.7%	15,935,399
<b>RRS A Zone 4</b>	882,101	2,716,200	581,254	4,179,555	21.1%	815,322	9,872	0	825,194	83.5%	5,004,749
<b>RRS A Zone 5</b>	587,017	2,183,580	160,622	2,931,219	20.0%	541,949	0	0	541,949	84.4%	3,473,168
<b>RRS A Zone 6</b>	1,668,294	6,621,415	887,919	9,177,628	18.2%	1,117,610	0	2,223	1,119,833	89.1%	10,297,461
<b>RRS A</b>	<b>5,983,284</b>	<b>17,824,420</b>	<b>6,933,390</b>	<b>30,741,093</b>	<b>19.5%</b>	<b>3,923,295</b>	<b>44,157</b>	<b>2,231</b>	<b>3,969,684</b>	<b>88.6%</b>	<b>34,710,777</b>
<b>RHA B Zone 1</b>	3,175,572	6,518,859	2,209,801	11,904,232	26.7%	1,680,316	0	34,223	1,714,539	87.4%	13,618,771
<b>RHA B Zone 2</b>	3,843,571	6,441,753	6,760,695	17,046,019	22.5%	2,425,257	29,588	927,678	3,382,523	83.4%	20,428,542
<b>RHA B Zone 3</b>	2,549,559	7,631,150	6,771,704	16,952,413	15.0%	3,267,127	28,716	10,337	3,306,180	83.7%	20,258,593
<b>RHA B Zone 7</b>	778,674	1,842,288	351,841	2,972,803	26.2%	296,356	0	568	296,924	90.9%	3,269,727
<b>RHA B</b>	<b>10,347,376</b>	<b>22,434,050</b>	<b>16,094,041</b>	<b>48,875,467</b>	<b>21.2%</b>	<b>7,669,056</b>	<b>58,304</b>	<b>972,806</b>	<b>8,700,166</b>	<b>84.9%</b>	<b>57,575,633</b>
<b>Total</b>	<b>16,330,660</b>	<b>40,258,470</b>	<b>23,027,431</b>	<b>79,616,560</b>	<b>20.5%</b>	<b>11,592,351</b>	<b>102,461</b>	<b>975,037</b>	<b>12,669,850</b>	<b>86.3%</b>	<b>92,286,410</b>

Note 1: Excludes Non-Service Recipient workload.

Note 2: Some inpatient workload from a small facility that is performed at a regional facility from the same RHA is reported as "Referred In".

Note 3: Some workload units under Methods Development are included in Quality Control and Calibration.

Note 4: Workload units are based on CIHI pre-2009 methodology.

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-5(c) - Clinical Laboratory Indicators - 2022/2023

	Anatomical Pathology		Cytopathology		Clinical Chemistry		Clinical Hematology		Immunology, Histocompatibility/Immunogenetics, Diagnostic Genetics	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	2.08	82.67	1.23	81.53	1.82	111.42	1.66	79.95	1.60	294.57
RRS A Zone 4	2.23	94.15	1.99	32.52	1.23	116.47	1.26	63.92	0.00	0.00
RRS A Zone 5	2.26	87.97	4.33	12.08	1.52	77.34	1.27	64.50	0.00	0.00
RRS A Zone 6	1.87	89.77	1.08	71.66	1.31	99.56	1.86	54.33	0.00	0.00
<b>RRS A</b>	<b>2.06</b>	<b>87.32</b>	<b>1.42</b>	<b>53.75</b>	<b>1.54</b>	<b>102.92</b>	<b>1.57</b>	<b>66.68</b>	<b>1.60</b>	<b>294.57</b>
RHA B Zone 1	1.16	100.51	1.41	47.66	1.42	131.97	1.35	78.70	0.00	0.00
RHA B Zone 2	1.15	86.97	1.55	49.70	1.50	111.45	1.09	88.04	2.17	102.06
RHA B Zone 3	0.75	130.97	1.87	34.99	0.99	160.91	1.15	90.37	0.00	0.00
RHA B Zone 7	1.72	49.64	0.00	0.00	1.72	85.31	1.66	65.88	0.00	0.00
<b>RHA B</b>	<b>1.03</b>	<b>100.24</b>	<b>1.59</b>	<b>43.80</b>	<b>1.30</b>	<b>128.40</b>	<b>1.22</b>	<b>83.45</b>	<b>2.17</b>	<b>102.06</b>
<b>NB</b>	<b>1.34</b>	<b>96.00</b>	<b>1.52</b>	<b>47.23</b>	<b>1.38</b>	<b>119.15</b>	<b>1.34</b>	<b>77.07</b>	<b>1.80</b>	<b>176.90</b>

	Microbiology		Pre/Post Analysis		Transfusion Medicine		Multi-functional Labs	
	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour	Cost per Workload Unit	Workload Units per UPP Worked Hour
RRS A Zone 1	1.18	99.62	1.93	24.14	1.48	109.16	1.20	73.65
RRS A Zone 4	1.69	82.46	1.28	35.37	1.98	46.33	1.10	84.90
RRS A Zone 5	1.35	65.27	1.40	29.03	0.45	2,111.04	0.64	98.30
RRS A Zone 6	1.67	64.22	1.00	44.62	1.28	109.49	1.01	69.00
<b>RRS A</b>	<b>1.32</b>	<b>86.49</b>	<b>1.48</b>	<b>30.54</b>	<b>1.34</b>	<b>105.44</b>	<b>1.03</b>	<b>73.16</b>
RHA B Zone 1	1.65	100.86	1.88	27.54	2.17	39.43	1.53	48.49
RHA B Zone 2	1.61	83.08	1.00	45.58	2.74	37.72	0.80	88.33
RHA B Zone 3	1.61	91.48	0.91	55.33	2.81	31.59	0.86	89.30
RHA B Zone 7	0.00	0.00	0.98	45.85	1.40	68.86	0.00	0.00
<b>RHA B</b>	<b>1.63</b>	<b>91.19</b>	<b>1.18</b>	<b>41.29</b>	<b>2.41</b>	<b>39.38</b>	<b>0.88</b>	<b>84.73</b>
<b>NB</b>	<b>1.48</b>	<b>88.82</b>	<b>1.27</b>	<b>37.15</b>	<b>2.05</b>	<b>49.80</b>	<b>0.94</b>	<b>79.60</b>

	Stem Cell Transplant Lab		Avg Cost per Workload Unit	Avg Workload Units per UPP Worked Hour
	Cost per Workload Unit	Workload Units per UPP Worked Hour		
RRS A Zone 1	0.00	0.00	1.54	84.49
RRS A Zone 4	0.00	0.00	1.45	74.23
RRS A Zone 5	0.00	0.00	1.39	60.94
RRS A Zone 6	0.00	0.00	1.30	69.21
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>1.44</b>	<b>75.16</b>
RHA B Zone 1	0.00	0.00	1.50	71.72
RHA B Zone 2	4.56	29.13	1.37	78.39
RHA B Zone 3	0.00	0.00	1.05	94.34
RHA B Zone 7	0.00	0.00	1.41	59.11
<b>RHA B</b>	<b>4.56</b>	<b>29.13</b>	<b>1.29</b>	<b>79.91</b>
<b>NB</b>	<b>4.56</b>	<b>29.13</b>	<b>1.35</b>	<b>78.05</b>

Note 1: UPP Worked Hours include unit producing personnel worked and purchased service hours and excludes Management and Operational Support and Medical personnel hours.  
 Note 2: Excludes Non-Service Recipient workload.  
 Note 3: The laboratories in small facilities are reported under the Multi-functional Labs.  
 Note 4: RRS A Zone 1 has Molecular Diagnosis and RHA B Zone 2 has Cytogenetics and Microbiology level 3.  
 Note 5: Receipt and Dispatch workload is not distributed the same in all RHAs.  
 Note 6: Workload units are based on CIHI pre-2009 methodology.  
 Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.  
 Note 8: Excludes amortization expense.

Table IV-5(d) - Clinical Laboratory Percent of Total Workload by RHA - 2022/2023

	Anatomical Pathology	Cytopathology	Clinical Chemistry	Clinical Hematology	Immunology, Histocompatibility/ Immunogenetics, Diagnostic Genetics	Pre/Post Analysis	Transfusion Medicine	Microbiology	Multi-functional Labs	Stem Cell Transplant Lab	Total
RRS A Zone 1	8.7%	2.5%	17.5%	8.4%	15.0%	7.7%	2.6%	33.6%	3.9%	0.0%	100.0%
RRS A Zone 4	12.8%	2.6%	24.4%	9.9%	0.0%	8.7%	2.6%	16.0%	23.0%	0.0%	100.0%
RRS A Zone 5	8.8%	1.1%	26.1%	19.8%	0.0%	12.4%	4.3%	18.4%	9.0%	0.0%	100.0%
RRS A Zone 6	10.5%	3.2%	16.1%	7.5%	0.0%	8.9%	1.8%	12.8%	39.1%	0.0%	100.0%
<b>RRS A</b>	<b>9.9%</b>	<b>2.6%</b>	<b>19.0%</b>	<b>9.5%</b>	<b>6.9%</b>	<b>8.7%</b>	<b>2.5%</b>	<b>23.4%</b>	<b>17.6%</b>	<b>0.0%</b>	<b>100.0%</b>
RHA B Zone 1	17.2%	3.5%	26.3%	12.8%	0.0%	11.1%	3.5%	21.6%	3.9%	0.0%	100.0%
RHA B Zone 2	13.2%	2.5%	22.2%	13.3%	6.4%	10.1%	3.5%	14.6%	13.8%	0.4%	100.0%
RHA B Zone 3	13.7%	2.0%	26.4%	8.1%	0.0%	8.6%	1.6%	12.5%	27.3%	0.0%	100.0%
RHA B Zone 7	7.4%	0.0%	29.5%	18.5%	0.0%	36.8%	7.8%	0.0%	0.0%	0.0%	100.0%
<b>RHA B</b>	<b>14.0%</b>	<b>2.4%</b>	<b>25.1%</b>	<b>11.7%</b>	<b>2.3%</b>	<b>11.3%</b>	<b>3.1%</b>	<b>14.7%</b>	<b>15.4%</b>	<b>0.1%</b>	<b>100.0%</b>
<b>NB</b>	<b>12.4%</b>	<b>2.5%</b>	<b>22.8%</b>	<b>10.8%</b>	<b>4.0%</b>	<b>10.3%</b>	<b>2.9%</b>	<b>18.0%</b>	<b>16.2%</b>	<b>0.1%</b>	<b>100.0%</b>

Note 1: Receipt and Dispatch workload is not distributed the same in all RHAs.

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2022/2023 - Page 1 of 2

	Radiography					Diagnostic Mammography and Breast Screening					Interventional/Angiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	3,062,024	34,914	8,280	1,135,837	71,112	535,829	3,491	949	189,150	9,109	3,248,148	10,432	2,368	281,815	4,939
RRS A Zone 4	1,545,178	17,647	4,200	634,965	39,124	300,423	1,816	457	80,254	4,006	0	0	0	0	0
RRS A Zone 5	1,135,983	12,830	3,588	377,065	25,974	200,470	1,332	216	45,946	2,261	0	0	0	0	0
RRS A Zone 6	2,496,462	39,334	9,736	1,009,391	64,829	429,701	3,995	957	138,387	6,685	0	0	0	0	0
<b>RRS A</b>	<b>8,239,647</b>	<b>104,724</b>	<b>25,803</b>	<b>3,157,258</b>	<b>201,039</b>	<b>1,466,422</b>	<b>10,633</b>	<b>2,580</b>	<b>453,737</b>	<b>22,061</b>	<b>3,248,148</b>	<b>10,432</b>	<b>2,368</b>	<b>281,815</b>	<b>4,939</b>
RHA B Zone 1	2,819,155	38,577	8,569	1,411,697	75,815	745,673	7,660	2,416	287,456	13,584	6,807,757	11,039	2,752	778,873	7,575
RHA B Zone 2	5,567,427	74,486	16,015	2,203,231	129,175	755,608	10,261	2,097	318,417	14,275	7,091,992	11,336	2,370	867,029	10,493
RHA B Zone 3	6,015,831	62,272	13,715	1,996,501	108,301	1,044,825	12,069	3,032	302,697	13,397	1,272,902	4,319	838	164,439	2,397
RHA B Zone 7	1,197,732	17,240	3,665	529,743	37,849	358,783	4,337	1,358	110,275	5,277	0	0	0	0	0
<b>RHA B</b>	<b>15,600,144</b>	<b>192,575</b>	<b>41,964</b>	<b>6,141,172</b>	<b>351,140</b>	<b>2,904,889</b>	<b>34,327</b>	<b>8,903</b>	<b>1,018,845</b>	<b>46,533</b>	<b>15,172,652</b>	<b>26,694</b>	<b>5,960</b>	<b>1,810,341</b>	<b>20,465</b>
<b>Total</b>	<b>23,839,791</b>	<b>297,299</b>	<b>67,767</b>	<b>9,298,430</b>	<b>552,179</b>	<b>4,371,311</b>	<b>44,960</b>	<b>11,483</b>	<b>1,472,582</b>	<b>68,594</b>	<b>18,420,800</b>	<b>37,126</b>	<b>8,328</b>	<b>2,092,156</b>	<b>25,404</b>

	Ultrasound					MRI					Combined Functions				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	903,619	10,502	6,149	562,376	15,806	1,295,872	10,301	4,073	448,114	8,344	0	0	0	0	0
RRS A Zone 4	318,532	3,454	847	244,723	8,919	356,562	1,724	686	126,073	2,601	0	0	0	0	0
RRS A Zone 5	267,263	3,593	622	215,262	6,709	232,713	1,690	26	59,084	1,590	0	0	0	0	0
RRS A Zone 6	564,130	9,833	2,930	466,970	14,072	530,657	5,018	1,260	204,687	4,610	0	0	0	0	0
<b>RRS A</b>	<b>2,053,544</b>	<b>27,382</b>	<b>10,548</b>	<b>1,489,331</b>	<b>45,506</b>	<b>2,415,805</b>	<b>18,734</b>	<b>6,045</b>	<b>837,958</b>	<b>17,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	816,439	10,866	2,923	658,892	18,125	1,559,340	9,863	2,365	548,974	9,627	478,008	6,967	1,465	130,058	10,091
RHA B Zone 2	1,392,100	20,460	5,497	894,439	23,120	1,569,412	10,705	4,201	472,103	10,253	0	0	0	0	0
RHA B Zone 3	1,314,388	18,338	3,829	942,323	27,094	1,284,067	11,559	2,848	297,356	7,776	0	0	0	0	0
RHA B Zone 7	401,639	4,221	1,103	202,444	5,879	551,119	4,797	1,130	164,548	4,575	0	0	0	0	0
<b>RHA B</b>	<b>3,924,565</b>	<b>53,885</b>	<b>13,352</b>	<b>2,698,098</b>	<b>74,218</b>	<b>4,963,937</b>	<b>36,924</b>	<b>10,544</b>	<b>1,482,981</b>	<b>32,231</b>	<b>478,008</b>	<b>6,967</b>	<b>1,465</b>	<b>130,058</b>	<b>10,091</b>
<b>Total</b>	<b>5,978,110</b>	<b>81,267</b>	<b>23,900</b>	<b>4,187,429</b>	<b>119,724</b>	<b>7,379,742</b>	<b>55,658</b>	<b>16,589</b>	<b>2,320,939</b>	<b>49,376</b>	<b>478,008</b>	<b>6,967</b>	<b>1,465</b>	<b>130,058</b>	<b>10,091</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 9: Excludes amortization expense.

Table IV-6(a): Medical Imaging Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2022/2023 - Page 2 of 2

	Computed Tomography					Nuclear Medicine					PET Scan				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	1,279,984	9,916	1,640	665,223	21,395	1,052,737	7,378	1,810	243,951	5,429	1,540,425	1,848	210	132,495	1,124
RRS A Zone 4	546,932	5,498	826	283,839	10,525	899,184	5,211	1,513	374,555	7,354	0	0	0	0	0
RRS A Zone 5	590,447	7,501	1,122	310,682	11,990	0	0	0	0	0	0	0	0	0	0
RRS A Zone 6	1,266,557	10,821	2,195	398,889	15,580	1,241,682	6,014	1,727	477,414	4,235	0	0	0	0	0
<b>RRS A</b>	<b>3,683,921</b>	<b>33,736</b>	<b>5,783</b>	<b>1,658,633</b>	<b>59,490</b>	<b>3,193,603</b>	<b>18,603</b>	<b>5,050</b>	<b>1,095,920</b>	<b>17,018</b>	<b>1,540,425</b>	<b>1,848</b>	<b>210</b>	<b>132,495</b>	<b>1,124</b>
RHA B Zone 1	1,625,239	13,225	3,102	801,913	25,478	1,591,610	8,925	2,987	448,452	4,978	0	0	0	0	0
RHA B Zone 2	2,285,272	19,912	4,091	1,025,755	33,825	1,367,444	7,397	3,334	376,534	3,262	2,318,674	2,818	586	202,300	1,268
RHA B Zone 3	2,166,168	19,056	3,817	1,122,445	43,251	914,266	4,794	1,228	268,993	3,150	0	0	0	0	0
RHA B Zone 7	729,390	5,876	2,526	340,839	15,433	0	0	0	0	0	0	0	0	0	0
<b>RHA B</b>	<b>6,806,068</b>	<b>58,069</b>	<b>13,536</b>	<b>3,290,952</b>	<b>117,987</b>	<b>3,873,320</b>	<b>21,116</b>	<b>7,549</b>	<b>1,093,979</b>	<b>11,390</b>	<b>2,318,674</b>	<b>2,818</b>	<b>586</b>	<b>202,300</b>	<b>1,268</b>
<b>Total</b>	<b>10,489,990</b>	<b>91,805</b>	<b>19,319</b>	<b>4,949,585</b>	<b>177,477</b>	<b>7,066,923</b>	<b>39,719</b>	<b>12,599</b>	<b>2,189,899</b>	<b>28,408</b>	<b>3,859,099</b>	<b>4,666</b>	<b>796</b>	<b>334,795</b>	<b>2,392</b>

	Total				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
RRS A Zone 1	12,918,638	88,783	25,480	3,658,961	137,258
RRS A Zone 4	3,966,810	35,350	8,529	1,744,409	72,529
RRS A Zone 5	2,426,876	26,945	5,573	1,008,039	48,524
RRS A Zone 6	6,529,190	75,015	18,804	2,695,738	110,011
<b>RRS A</b>	<b>25,841,514</b>	<b>226,093</b>	<b>58,387</b>	<b>9,107,147</b>	<b>368,322.00</b>
RHA B Zone 1	16,443,221	107,122	26,579	5,066,315	165,273
RHA B Zone 2	22,347,928	157,375	38,191	6,359,808	225,671
RHA B Zone 3	14,012,447	132,407	29,307	5,094,754	205,366
RHA B Zone 7	3,238,662	36,471	9,782	1,347,849	69,013
<b>RHA B</b>	<b>56,042,258</b>	<b>433,375</b>	<b>103,859</b>	<b>17,868,726</b>	<b>665,323.00</b>
<b>Total</b>	<b>81,883,772</b>	<b>659,468</b>	<b>162,246</b>	<b>26,975,873</b>	<b>1,033,645.00</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 9: Excludes amortization expense.



Table IV-6(b): Medical Imaging Distribution of Workload and Exams by Source of Request - 2022/2023

	Inpatient Workload Units	Outpatient Workload Units	Non-Service Recipient Workload Units	Total Workload Units	% Inpatient of Total Workload Units
RRS A Zone 1	716,962	2,917,754	24,245	3,658,961	19.6%
RRS A Zone 4	204,693	1,539,716	0	1,744,409	11.7%
RRS A Zone 5	168,893	839,146	0	1,008,039	16.8%
RRS A Zone 6	361,488	2,334,250	0	2,695,738	13.4%
<b>RRS A</b>	<b>1,452,036</b>	<b>7,630,866</b>	<b>24,245</b>	<b>9,107,147</b>	<b>15.9%</b>
RHA B Zone 1	1,626,288	3,440,027	0	5,066,315	32.1%
RHA B Zone 2	1,645,830	4,713,978	0	6,359,808	25.9%
RHA B Zone 3	1,152,116	3,942,638	0	5,094,754	22.6%
RHA B Zone 7	227,145	1,120,704	0	1,347,849	16.9%
<b>RHA B</b>	<b>4,651,379</b>	<b>13,217,347</b>	<b>0</b>	<b>17,868,726</b>	<b>26.0%</b>
<b>Total</b>	<b>6,103,415</b>	<b>20,848,213</b>	<b>24,245</b>	<b>26,975,873</b>	<b>22.6%</b>

	Inpatient Exams / Procedures	Outpatient Exams / Procedures	Total Exams / Procedures	% Inpatient Exams / Procedures
RRS A Zone 1	23,219	114,039	137,258	16.9%
RRS A Zone 4	7,425	65,104	72,529	10.2%
RRS A Zone 5	7,357	41,167	48,524	15.2%
RRS A Zone 6	14,379	95,632	110,011	13.1%
<b>RRS A</b>	<b>52,380</b>	<b>315,942</b>	<b>368,322</b>	<b>14.2%</b>
RHA B Zone 1	34,591	130,682	165,273	20.9%
RHA B Zone 2	39,032	186,639	225,671	17.3%
RHA B Zone 3	31,472	173,894	205,366	15.3%
RHA B Zone 7	10,144	58,869	69,013	14.7%
<b>RHA B</b>	<b>115,239</b>	<b>550,084</b>	<b>665,323</b>	<b>17.3%</b>
<b>Total</b>	<b>167,619</b>	<b>866,026</b>	<b>1,033,645</b>	<b>16.2%</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-6(c): Medical Imaging Indicators - 2022/2023 - Page 1 of 2

	Radiography			Diagnostic Mammography and Breast Screening			Interventional/Angiography		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
<b>RRS A Zone 1</b>	43.06	32.5	16.0	58.82	54.2	20.8	657.65	27.0	57.1
<b>RRS A Zone 4</b>	39.49	36.0	16.2	74.99	44.2	20.0	0.00	0.0	0.0
<b>RRS A Zone 5</b>	43.74	29.4	14.5	88.66	34.5	20.3	0.00	0.0	0.0
<b>RRS A Zone 6</b>	38.51	25.7	15.6	64.28	34.6	20.7	0.00	0.0	0.0
<b>RRS A</b>	<b>40.99</b>	<b>30.1</b>	<b>15.7</b>	<b>66.47</b>	<b>42.7</b>	<b>20.6</b>	<b>657.65</b>	<b>27.0</b>	<b>57.1</b>
<b>RHA B Zone 1</b>	37.18	36.6	18.6	54.89	37.5	21.2	898.71	70.6	102.8
<b>RHA B Zone 2</b>	43.10	29.6	17.1	52.93	31.0	22.3	675.88	76.5	82.6
<b>RHA B Zone 3</b>	55.55	32.1	18.4	77.99	25.1	22.6	531.04	38.1	68.6
<b>RHA B Zone 7</b>	31.65	30.7	14.0	67.99	25.4	20.9	0.00	0.0	0.0
<b>RHA B</b>	<b>44.43</b>	<b>31.9</b>	<b>17.5</b>	<b>62.43</b>	<b>29.7</b>	<b>21.9</b>	<b>741.40</b>	<b>67.8</b>	<b>88.5</b>
<b>NB</b>	<b>43.17</b>	<b>31.3</b>	<b>16.8</b>	<b>63.73</b>	<b>32.8</b>	<b>21.5</b>	<b>725.11</b>	<b>56.4</b>	<b>82.4</b>

	Ultrasound			MRI			Combined Functions		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
<b>RRS A Zone 1</b>	57.17	53.5	35.6	155.31	43.5	53.7	0.00	0.0	0.0
<b>RRS A Zone 4</b>	35.71	70.9	27.4	137.09	73.1	48.5	0.00	0.0	0.0
<b>RRS A Zone 5</b>	39.84	59.9	32.1	146.36	35.0	37.2	0.00	0.0	0.0
<b>RRS A Zone 6</b>	40.09	47.5	33.2	115.11	40.8	44.4	0.00	0.0	0.0
<b>RRS A</b>	<b>45.13</b>	<b>54.4</b>	<b>32.7</b>	<b>140.90</b>	<b>44.7</b>	<b>48.9</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>RHA B Zone 1</b>	45.04	60.6	36.4	161.98	55.7	57.0	47.37	18.7	12.9
<b>RHA B Zone 2</b>	60.21	43.7	38.7	153.07	44.1	46.0	0.00	0.0	0.0
<b>RHA B Zone 3</b>	48.51	51.4	34.8	165.13	25.7	38.2	0.00	0.0	0.0
<b>RHA B Zone 7</b>	68.32	48.0	34.4	120.46	34.3	36.0	0.00	0.0	0.0
<b>RHA B</b>	<b>52.88</b>	<b>50.1</b>	<b>36.4</b>	<b>154.01</b>	<b>40.2</b>	<b>46.0</b>	<b>47.37</b>	<b>18.7</b>	<b>12.9</b>
<b>NB</b>	<b>49.93</b>	<b>51.5</b>	<b>35.0</b>	<b>149.46</b>	<b>41.7</b>	<b>47.0</b>	<b>47.37</b>	<b>18.7</b>	<b>12.9</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: In Interventional/Angiography, certain high cost procedures are unique to Zones causing a significant variance in Cost per Exam/Procedure.

Note 9: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 10: Excludes amortization expense.

Table IV-6(c): Medical Imaging Indicators - 2022/2023 - Page 2 of 2

	Computed Tomography			Nuclear Medicine			PET Scan		
	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Exam / Procedure	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	59.83	67.1	31.1	193.91	33.1	44.9	1,370.48	71.7	117.9
RRS A Zone 4	51.97	51.6	27.0	122.27	71.9	50.9	0.00	0.0	0.0
RRS A Zone 5	49.24	41.4	25.9	0.00	0.0	0.0	0.00	0.0	0.0
RRS A Zone 6	81.29	36.9	25.6	293.20	79.4	112.7	0.00	0.0	0.0
<b>RRS A</b>	<b>61.93</b>	<b>49.2</b>	<b>27.9</b>	<b>187.66</b>	<b>58.9</b>	<b>64.4</b>	<b>1,370.48</b>	<b>71.7</b>	<b>117.9</b>
RHA B Zone 1	63.79	60.6	31.5	319.73	50.2	90.1	0.00	0.0	0.0
RHA B Zone 2	67.56	51.5	30.3	419.20	50.9	115.4	1,828.61	71.8	159.5
RHA B Zone 3	50.08	58.9	26.0	290.24	56.1	85.4	0.00	0.0	0.0
RHA B Zone 7	47.26	58.0	22.1	0.00	0.0	0.0	0.00	0.0	0.0
<b>RHA B</b>	<b>57.68</b>	<b>56.7</b>	<b>27.9</b>	<b>340.06</b>	<b>51.8</b>	<b>96.0</b>	<b>1,828.61</b>	<b>71.8</b>	<b>159.5</b>
<b>NB</b>	<b>59.11</b>	<b>53.9</b>	<b>27.9</b>	<b>248.77</b>	<b>55.1</b>	<b>77.1</b>	<b>1,613.34</b>	<b>71.7</b>	<b>140.0</b>

	Total Cost per Exam / Procedure	Total Workload per UPP Worked Hour	Total Workload per Exam / Procedure
RRS A Zone 1	94.12	41.2	26.7
RRS A Zone 4	54.69	49.3	24.1
RRS A Zone 5	50.01	37.4	20.8
RRS A Zone 6	59.35	35.9	24.5
<b>RRS A</b>	<b>70.16</b>	<b>40.3</b>	<b>24.7</b>
RHA B Zone 1	99.49	47.3	30.7
RHA B Zone 2	99.03	40.4	28.2
RHA B Zone 3	68.23	38.5	24.8
RHA B Zone 7	46.93	37.0	19.5
<b>RHA B</b>	<b>84.23</b>	<b>41.2</b>	<b>26.9</b>
<b>NB</b>	<b>79.22</b>	<b>40.9</b>	<b>26.1</b>

Note 1: Workload includes Technical Services Recipient and excludes Support, Transport.

Note 2: Bone Densitometry is reported in Radiography.

Note 3: Includes UPP benefit, worked and purchased hours. Excludes admin allocation, interdepartmental expenses, medical compensation, management and operational support and standby hours.

Note 4: Breast screening in RHA B Zone 2 and 7 includes client teaching program.

Note 5: Count of exams in certain modalities (e.g. MRI, CT) is inflated due to limited capabilities within the automated health information system.

Note 6: This report excludes expenses and stats for RHA B Zone 2 Cardiac Catheterization Lab.

Note 7: PACS expenses are reported under Medical Imaging - Administration.

Note 8: In Interventional/Angiography, certain high cost procedures are unique to Zones causing a significant variance in Cost per Exam/Procedure.

Note 9: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 10: Excludes amortization expense.

Table IV-6(d): Medical Imaging Productivity Percentage - 2022/2023

	Ultrasound		Radiography		PET Scan		Nuclear Medicine		MRI		Interventional/Angiography	
	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %
RRS A Zone 1	89.0%	89.2%	53.1%	54.2%	119.5%	119.5%	55.1%	55.1%	72.5%	72.5%	45.0%	45.0%
RRS A Zone 4	118.1%	118.1%	60.0%	60.0%	0.0%	0.0%	119.8%	119.8%	121.8%	121.8%	0.0%	0.0%
RRS A Zone 5	99.9%	99.9%	49.0%	49.0%	0.0%	0.0%	0.0%	0.0%	58.3%	58.3%	0.0%	0.0%
RRS A Zone 6	79.2%	79.2%	42.8%	42.8%	0.0%	0.0%	132.3%	132.3%	68.0%	68.0%	0.0%	0.0%
<b>RRS A</b>	<b>90.6%</b>	<b>90.7%</b>	<b>49.9%</b>	<b>50.2%</b>	<b>119.5%</b>	<b>119.5%</b>	<b>98.2%</b>	<b>98.2%</b>	<b>74.5%</b>	<b>74.5%</b>	<b>45.0%</b>	<b>45.0%</b>
RHA B Zone 1	101.1%	101.1%	61.0%	61.0%	0.0%	0.0%	83.7%	83.7%	92.8%	92.8%	117.6%	117.6%
RHA B Zone 2	72.9%	72.9%	49.3%	49.3%	119.6%	119.6%	84.8%	84.8%	73.5%	73.5%	127.5%	127.5%
RHA B Zone 3	85.6%	85.6%	53.4%	53.4%	0.0%	0.0%	93.5%	93.5%	42.9%	42.9%	63.5%	63.5%
RHA B Zone 7	79.9%	79.9%	51.2%	51.2%	0.0%	0.0%	0.0%	0.0%	57.2%	57.2%	0.0%	0.0%
<b>RHA B</b>	<b>83.5%</b>	<b>83.5%</b>	<b>53.1%</b>	<b>53.1%</b>	<b>119.6%</b>	<b>119.6%</b>	<b>86.3%</b>	<b>86.3%</b>	<b>66.9%</b>	<b>66.9%</b>	<b>113.0%</b>	<b>113.0%</b>
<b>NB</b>	<b>85.9%</b>	<b>85.9%</b>	<b>52.0%</b>	<b>52.1%</b>	<b>119.6%</b>	<b>119.6%</b>	<b>91.9%</b>	<b>91.9%</b>	<b>69.5%</b>	<b>69.5%</b>	<b>93.9%</b>	<b>93.9%</b>

	Diagnostic Mammography and Breast Screening		Computed Tomography		Combined Functions		Overall Service Provider Productivity %	Overall Total Productivity %
	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %	Service Provider Productivity %	Total Productivity %		
RRS A Zone 1	90.3%	90.3%	111.8%	111.8%	0.0%	0.0%	68.2%	68.7%
RRS A Zone 4	73.7%	73.7%	86.0%	86.0%	0.0%	0.0%	82.2%	82.2%
RRS A Zone 5	57.5%	57.5%	69.0%	69.0%	0.0%	0.0%	62.4%	62.4%
RRS A Zone 6	57.7%	57.7%	61.4%	61.4%	0.0%	0.0%	59.9%	59.9%
<b>RRS A</b>	<b>71.1%</b>	<b>71.1%</b>	<b>81.9%</b>	<b>81.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>67.0%</b>	<b>67.1%</b>
RHA B Zone 1	62.5%	62.5%	101.1%	101.1%	31.1%	31.1%	78.8%	78.8%
RHA B Zone 2	51.7%	51.7%	85.9%	85.9%	0.0%	0.0%	67.4%	67.4%
RHA B Zone 3	41.8%	41.8%	98.2%	98.2%	0.0%	0.0%	64.1%	64.1%
RHA B Zone 7	42.4%	42.4%	96.7%	96.7%	0.0%	0.0%	61.6%	61.6%
<b>RHA B</b>	<b>49.5%</b>	<b>49.5%</b>	<b>94.5%</b>	<b>94.5%</b>	<b>31.1%</b>	<b>31.1%</b>	<b>68.7%</b>	<b>68.7%</b>
<b>NB</b>	<b>54.6%</b>	<b>54.6%</b>	<b>89.9%</b>	<b>89.9%</b>	<b>31.1%</b>	<b>31.1%</b>	<b>68.1%</b>	<b>68.2%</b>

Table IV-7(a) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Expenses, UPP Worked Hours, UPP Benefit Hours, Workload Units and Exams/Procedures by Functional Centre - 2022/2023

	Electrodiagnostic					Vascular Laboratory					Echocardiography				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	254,229	4,420	1,212	164,463	3,080	0	0	0	0	0	512,716	7,171	2,441	392,333	5,940
<b>RRS A Zone 4</b>	93,579	1,589	353	82,135	1,921	0	0	0	0	0	209,998	2,500	1,390	86,060	2,159
<b>RRS A Zone 5</b>	63,427	1,397	239	49,110	857	0	0	0	0	0	86,229	462	282	47,352	552
<b>RRS A Zone 6</b>	283,583	4,175	1,082	136,532	3,414	0	0	0	0	0	291,013	3,443	690	109,719	1,377
<b>RRS A</b>	<b>694,819</b>	<b>11,581</b>	<b>2,886</b>	<b>432,240</b>	<b>9,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099,955</b>	<b>13,576</b>	<b>4,803</b>	<b>635,464</b>	<b>10,028</b>
<b>RHA B Zone 1</b>	421,888	5,409	1,580	261,561	4,396	260,355	0	0	0	0	391,616	5,877	995	239,244	4,611
<b>RHA B Zone 2</b>	200,238	2,610	553	54,047	1,029	0	0	0	0	0	1,183,865	9,926	2,189	447,008	8,953
<b>RHA B Zone 3</b>	492,497	6,097	1,849	237,299	4,061	14,827	0	0	0	0	583,368	7,114	1,126	269,267	5,388
<b>RHA B Zone 7</b>	0	0	0	0	0	0	0	0	0	0	224,852	2,821	664	114,870	2,170
<b>RHA B</b>	<b>1,114,623</b>	<b>14,116</b>	<b>3,982</b>	<b>552,907</b>	<b>9,486</b>	<b>275,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,383,701</b>	<b>25,738</b>	<b>4,974</b>	<b>1,070,389</b>	<b>21,122</b>
<b>Total</b>	<b>1,809,443</b>	<b>25,697</b>	<b>6,868</b>	<b>985,147</b>	<b>18,758</b>	<b>275,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,483,657</b>	<b>39,314</b>	<b>9,777</b>	<b>1,705,853</b>	<b>31,150</b>

	Electrophysiology					Sleep Studies					Electrocardiography (ECG)				
	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures	Expenses	UPP Worked Hours	UPP Benefit Hours	Workload Units	Exams / Procedures
<b>RRS A Zone 1</b>	0	0	0	0	0	389,315	2,758	939	216,190	0	1,191,558	19,856	3,788	777,441	27,964
<b>RRS A Zone 4</b>	0	0	0	0	0	0	0	0	0	0	553,928	7,329	2,599	332,411	9,920
<b>RRS A Zone 5</b>	0	0	0	0	0	0	0	0	0	0	885,404	14,944	3,086	431,193	12,341
<b>RRS A Zone 6</b>	0	0	0	0	0	0	0	0	0	0	1,722,775	30,422	5,980	1,039,722	22,236
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,315</b>	<b>2,758</b>	<b>939</b>	<b>216,190</b>	<b>0</b>	<b>4,353,665</b>	<b>72,551</b>	<b>15,453</b>	<b>2,580,767</b>	<b>72,461</b>
<b>RHA B Zone 1</b>	0	0	0	0	0	0	0	0	0	0	1,635,577	23,499	6,398	970,233	30,312
<b>RHA B Zone 2</b>	8,266,730	18,831	4,778	153,280	2,924	521,748	6,203	1,718	252,583	708	2,240,941	30,499	6,351	1,353,413	59,552
<b>RHA B Zone 3</b>	0	0	0	0	0	0	0	0	0	0	1,932,380	24,532	5,375	1,027,573	43,436
<b>RHA B Zone 7</b>	0	0	0	0	0	0	0	0	0	0	1,154,162	16,012	4,883	676,435	22,612
<b>RHA B</b>	<b>8,266,730</b>	<b>18,831</b>	<b>4,778</b>	<b>153,280</b>	<b>2,924</b>	<b>521,748</b>	<b>6,203</b>	<b>1,718</b>	<b>252,583</b>	<b>708</b>	<b>6,963,060</b>	<b>94,542</b>	<b>23,007</b>	<b>4,027,654</b>	<b>155,912</b>
<b>Total</b>	<b>8,266,730</b>	<b>18,831</b>	<b>4,778</b>	<b>153,280</b>	<b>2,924</b>	<b>911,063</b>	<b>8,961</b>	<b>2,657</b>	<b>468,773</b>	<b>708</b>	<b>11,316,725</b>	<b>167,093</b>	<b>38,460</b>	<b>6,608,421</b>	<b>228,373</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.  
 Note 7: In RHA B Zone 7, workload units for Echocardiology exams reflect Radiologist requirement for additional images/measurements.  
 Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.  
 Note 9: Excludes amortization expense.

Table IV-7(b) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Lab Workload Units by Functional Centre - 2022/2023

	Electrodiagnostic			Echocardiography			Electrocardiography (ECG)		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	140,542	23,921	164,463	349,588	42,745	392,333	716,444	60,997	777,441
RRS A Zone 4	80,330	1,805	82,135	85,520	540	86,060	294,740	37,671	332,411
RRS A Zone 5	40,145	8,965	49,110	33,457	13,895	47,352	286,785	144,408	431,193
RRS A Zone 6	136,072	460	136,532	105,402	4,317	109,719	744,363	295,359	1,039,722
<b>RRS A</b>	<b>397,089</b>	<b>35,151</b>	<b>432,240</b>	<b>573,967</b>	<b>61,497</b>	<b>635,464</b>	<b>2,042,332</b>	<b>538,435</b>	<b>2,580,767</b>
RHA B Zone 1	214,329	47,232	261,561	197,562	41,682	239,244	737,266	232,967	970,233
RHA B Zone 2	53,887	160	54,047	432,198	14,810	447,008	1,274,490	78,923	1,353,413
RHA B Zone 3	181,197	56,102	237,299	247,426	21,841	269,267	769,552	258,021	1,027,573
RHA B Zone 7	0	0	0	99,251	15,619	114,870	603,415	73,020	676,435
<b>RHA B</b>	<b>449,413</b>	<b>103,494</b>	<b>552,907</b>	<b>976,437</b>	<b>93,952</b>	<b>1,070,389</b>	<b>3,384,723</b>	<b>642,931</b>	<b>4,027,654</b>
<b>Total</b>	<b>846,502</b>	<b>138,645</b>	<b>985,147</b>	<b>1,550,404</b>	<b>155,449</b>	<b>1,705,853</b>	<b>5,427,055</b>	<b>1,181,366</b>	<b>6,608,421</b>

	Electrophysiology			Sleep Studies		
	SR Workload Units	NSR Workload Units	Workload Units	SR Workload Units	NSR Workload Units	Workload Units
RRS A Zone 1	0	0	0	202,140	14,050	216,190
RRS A Zone 4	0	0	0	0	0	0
RRS A Zone 5	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0
<b>RRS A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,140</b>	<b>14,050</b>	<b>216,190</b>
RHA B Zone 1	0	0	0	0	0	0
RHA B Zone 2	132,789	20,491	153,280	212,276	40,307	252,583
RHA B Zone 3	0	0	0	0	0	0
RHA B Zone 7	0	0	0	0	0	0
<b>RHA B</b>	<b>132,789</b>	<b>20,491</b>	<b>153,280</b>	<b>212,276</b>	<b>40,307</b>	<b>252,583</b>
<b>Total</b>	<b>132,789</b>	<b>20,491</b>	<b>153,280</b>	<b>414,416</b>	<b>54,357</b>	<b>468,773</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Cardiology and Echocardiology.  
 Note 7: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.  
 Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-7(c) - Electrodiagnostic, Non-Invasive Cardiology and Vascular Laboratory Indicators - 2022/2023

	Electrodiagnostic			Vascular Laboratory			Echocardiography			Electrocardiography (ECG)		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	1.55	37.21	53.40	0.00	0.00	0.00	1.31	54.71	66.05	1.53	39.15	27.80
RRS A Zone 4	1.14	51.69	42.76	0.00	0.00	0.00	2.44	34.43	39.86	1.67	45.36	33.51
RRS A Zone 5	1.29	35.16	57.30	0.00	0.00	0.00	1.82	102.45	85.78	2.05	28.85	34.94
RRS A Zone 6	2.08	32.70	39.99	0.00	0.00	0.00	2.65	31.87	79.68	1.66	34.18	46.76
<b>RRS A</b>	<b>1.61</b>	<b>37.32</b>	<b>46.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.73</b>	<b>46.81</b>	<b>63.37</b>	<b>1.69</b>	<b>35.57</b>	<b>35.62</b>
RHA B Zone 1	1.61	48.36	59.50	0.00	0.00	0.00	1.64	40.71	51.89	1.69	41.29	32.01
RHA B Zone 2	3.70	20.71	52.52	0.00	0.00	0.00	2.65	45.03	49.93	1.66	44.38	22.73
RHA B Zone 3	2.08	38.92	58.43	0.00	0.00	0.00	2.17	37.85	49.98	1.88	41.89	23.66
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00	1.96	40.72	52.94	1.71	42.25	29.91
<b>RHA B</b>	<b>2.02</b>	<b>39.17</b>	<b>58.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.23</b>	<b>41.59</b>	<b>50.68</b>	<b>1.73</b>	<b>42.60</b>	<b>25.83</b>
<b>NB</b>	<b>1.84</b>	<b>38.34</b>	<b>52.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.04</b>	<b>43.39</b>	<b>54.76</b>	<b>1.71</b>	<b>39.55</b>	<b>28.94</b>

	Electrophysiology			Sleep Studies		
	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure	Cost per Workload Unit	Workload per UPP Worked Hour	Workload per Exam / Procedure
RRS A Zone 1	0.00	0.00	0.00	1.80	78.39	0.00
RRS A Zone 4	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 5	0.00	0.00	0.00	0.00	0.00	0.00
RRS A Zone 6	0.00	0.00	0.00	0.00	0.00	0.00
<b>RRS A</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.80</b>	<b>78.39</b>	<b>0.00</b>
RHA B Zone 1	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 2	53.93	8.14	52.42	2.07	40.72	356.76
RHA B Zone 3	0.00	0.00	0.00	0.00	0.00	0.00
RHA B Zone 7	0.00	0.00	0.00	0.00	0.00	0.00
<b>RHA B</b>	<b>53.93</b>	<b>8.14</b>	<b>52.42</b>	<b>2.07</b>	<b>40.72</b>	<b>356.76</b>
<b>NB</b>	<b>53.93</b>	<b>8.14</b>	<b>52.42</b>	<b>1.94</b>	<b>52.31</b>	<b>662.11</b>

Note 1: Expenses excludes admin allocation, medical compensation and interdepartmental.  
 Note 2: Workload units include service recipient (SR) and non-service recipient (NSR) units.  
 Note 3: UPP Worked Hours includes Unit Producing Personnel worked and purchased service hours, and excludes Management and Operational Support personnel, Medical personnel hours and standby hours.  
 Note 4: RHA B Zone 1 contracts out Vascular Lab services therefore worked hours, visits and workload units are not available.  
 Note 5: In some small facilities, ECG is performed by nursing and/or Diagnostic Imaging staff with editing performed by physicians (except Zone 7).  
 Note 6: In RHA B Zone 3, NSR workload reflects minimal admin support personnel in Non-Invasive Card and Echocardiology.  
 Note 7: In RHA B Zones 1 and 3, significant progress has been made in standardizing workload collection in Electrodiagnostics.  
 Note 8: The COVID-19 pandemic impacted expenses and activities in many areas across the province.  
 Note 9: Excludes amortization expense.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2022/2023 - Page 1

	Physiotherapy					Occupational Therapy				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts
RRS A Zone 1	3,009,308	45,947	13,868	32,859	2,246	1,857,337	27,538	8,531	12,915	880
RRS A Zone 4	1,381,600	17,258	4,725	15,651	554	823,552	9,459	2,682	5,718	463
RRS A Zone 5	1,702,518	27,206	6,665	20,755	2,496	1,080,680	13,306	4,929	4,071	277
RRS A Zone 6	2,596,289	40,607	10,418	24,701	2,236	1,299,195	19,301	5,783	7,592	1,030
<b>RRS A</b>	<b>8,689,714</b>	<b>131,018</b>	<b>35,675</b>	<b>93,966</b>	<b>7,532</b>	<b>5,060,763</b>	<b>69,604</b>	<b>21,926</b>	<b>30,296</b>	<b>2,650</b>
RHA B Zone 1	3,328,040	53,003	15,677	45,985	684	1,928,287	30,210	6,668	16,073	479
RHA B Zone 2	4,671,566	82,162	19,113	78,454	352	2,502,729	40,012	9,489	23,978	936
RHA B Zone 3	5,812,787	98,723	26,441	63,323	2,852	4,211,217	60,647	16,250	21,485	2,246
RHA B Zone 7	1,010,262	18,942	4,343	14,539	372	648,182	9,813	2,666	4,635	193
<b>RHA B</b>	<b>14,822,655</b>	<b>252,830</b>	<b>65,574</b>	<b>202,301</b>	<b>4,260</b>	<b>9,290,415</b>	<b>140,682</b>	<b>35,073</b>	<b>66,171</b>	<b>3,854</b>
<b>Total</b>	<b>23,512,369</b>	<b>383,848</b>	<b>101,249</b>	<b>296,267</b>	<b>11,792</b>	<b>14,351,178</b>	<b>210,286</b>	<b>56,999</b>	<b>96,467</b>	<b>6,504</b>

	Audiology					Speech Language Pathology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts
RRS A Zone 1	232,371	3,931	982	1,847	20	943,044	13,044	3,281	3,945	521
RRS A Zone 4	252,079	3,714	1,210	1,968	316	459,861	4,827	1,164	2,839	614
RRS A Zone 5	254,012	2,550	1,041	1,412	25	415,920	5,899	2,035	1,793	259
RRS A Zone 6	1,459,899	6,547	2,105	1,987	660	965,554	11,334	3,200	3,337	771
<b>RRS A</b>	<b>2,198,362</b>	<b>16,742</b>	<b>5,339</b>	<b>7,214</b>	<b>1,021</b>	<b>2,784,378</b>	<b>35,103</b>	<b>9,681</b>	<b>11,914</b>	<b>2,165</b>
RHA B Zone 1	472,278	6,699	1,772	3,644	145	1,196,518	15,648	3,853	7,578	448
RHA B Zone 2	613,647	6,834	1,569	4,769	101	1,418,713	20,571	4,785	8,255	580
RHA B Zone 3	673,872	5,700	2,063	3,480	53	1,860,826	27,558	6,619	8,409	577
RHA B Zone 7	235,439	2,851	717	1,456	7	424,826	6,143	1,356	2,000	143
<b>RHA B</b>	<b>1,995,235</b>	<b>22,084</b>	<b>6,121</b>	<b>13,349</b>	<b>306</b>	<b>4,900,882</b>	<b>69,920</b>	<b>16,613</b>	<b>26,242</b>	<b>1,748</b>
<b>Total</b>	<b>4,193,596</b>	<b>38,826</b>	<b>11,460</b>	<b>20,563</b>	<b>1,327</b>	<b>7,685,261</b>	<b>105,023</b>	<b>26,294</b>	<b>38,156</b>	<b>3,913</b>

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.  
 Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.  
 Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.  
 Note 5: Excludes amortization expenses.



Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2022/2023 - Page 1b

	Social Work					Psychology				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts
RRS A Zone 1	1,359,411	20,561	6,147	6,259	4,923	694,795	7,755	2,214	1,295	358
RRS A Zone 4	616,142	8,187	2,402	2,729	2,444	294,082	3,476	1,148	1,173	351
RRS A Zone 5	1,164,196	16,386	3,958	3,741	3,511	532,942	5,534	1,137	1,227	0
RRS A Zone 6	1,013,925	13,269	4,383	3,121	1,962	730,805	9,571	2,213	2,286	321
<b>RRS A</b>	<b>4,153,674</b>	<b>58,404</b>	<b>16,890</b>	<b>15,850</b>	<b>12,840</b>	<b>2,252,623</b>	<b>26,336</b>	<b>6,712</b>	<b>5,981</b>	<b>1,030</b>
RHA B Zone 1	1,510,268	24,172	5,146	8,274	1,581	1,313,897	14,928	4,048	4,498	618
RHA B Zone 2	1,415,561	24,489	6,122	7,494	1,561	710,117	8,426	1,845	1,649	763
RHA B Zone 3	2,815,293	50,209	10,948	18,858	5,699	1,192,984	18,142	3,644	3,185	838
RHA B Zone 7	495,125	7,196	2,065	2,653	979	0	0	0	0	0
<b>RHA B</b>	<b>6,236,248</b>	<b>106,066</b>	<b>24,281</b>	<b>37,279</b>	<b>9,820</b>	<b>3,216,999</b>	<b>41,496</b>	<b>9,537</b>	<b>9,332</b>	<b>2,219</b>
<b>Total</b>	<b>10,389,922</b>	<b>164,470</b>	<b>41,171</b>	<b>53,129</b>	<b>22,660</b>	<b>5,469,621</b>	<b>67,832</b>	<b>16,249</b>	<b>15,313</b>	<b>3,249</b>

	Recreation					Child Life				
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts
RRS A Zone 1	342,980	7,500	1,458	16,181	0	0	0	0	0	0
RRS A Zone 4	88,671	2,241	559	5,094	0	0	0	0	0	0
RRS A Zone 5	588,157	10,247	2,607	10,126	0	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>1,019,809</b>	<b>19,988</b>	<b>4,624</b>	<b>31,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	201,719	3,971	987	4,035	0	92,750	1,629	315	906	0
RHA B Zone 2	826,372	16,842	4,398	27,676	3	92,302	1,439	428	1,817	3
RHA B Zone 3	510,113	8,612	2,970	8,623	266	74,247	1,563	372	0	0
RHA B Zone 7	109,550	2,625	445	2,089	0	0	0	0	0	0
<b>RHA B</b>	<b>1,647,755</b>	<b>32,050</b>	<b>8,800</b>	<b>42,423</b>	<b>269</b>	<b>259,299</b>	<b>4,631</b>	<b>1,115</b>	<b>2,723</b>	<b>3</b>
<b>Total</b>	<b>2,667,563</b>	<b>52,038</b>	<b>13,424</b>	<b>73,824</b>	<b>269</b>	<b>259,299</b>	<b>4,631</b>	<b>1,115</b>	<b>2,723</b>	<b>3</b>

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.

Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 5: Excludes amortization expenses.

Table IV-8(a): Other Diagnostic and Therapeutic Total Expenses, Worked Hours and Statistics by Functional Centre - 2022/2023 - Page 1c

	Clinical Nutrition					Radiation Oncology					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Treatment Courses
RRS A Zone 1	1,642,772	26,315	6,094	12,294	6,126	7,121,294	42,235	11,638	20,638	0	1,246
RRS A Zone 4	770,649	13,191	3,901	10,043	1,228	0	0	0	0	0	0
RRS A Zone 5	829,316	13,307	3,930	4,716	871	0	0	0	0	0	0
RRS A Zone 6	1,457,281	20,795	5,030	8,901	851	0	0	0	0	0	0
<b>RRS A</b>	<b>4,700,019</b>	<b>73,608</b>	<b>18,955</b>	<b>35,954</b>	<b>9,076</b>	<b>7,121,294</b>	<b>42,235</b>	<b>11,638</b>	<b>20,638</b>	<b>0</b>	<b>1,246</b>
RHA B Zone 1	1,090,444	20,216	4,941	12,316	1,067	0	0	0	0	0	0
RHA B Zone 2	1,671,349	33,045	6,707	18,289	2,231	5,883,113	45,189	12,531	17,165	0	1,183
RHA B Zone 3	2,107,018	34,750	10,415	17,090	3,797	0	0	0	0	0	0
RHA B Zone 7	612,476	9,007	2,880	4,540	1,032	0	0	0	0	0	0
<b>RHA B</b>	<b>5,481,287</b>	<b>97,018</b>	<b>24,943</b>	<b>52,235</b>	<b>8,127</b>	<b>5,883,113</b>	<b>45,189</b>	<b>12,531</b>	<b>17,165</b>	<b>0</b>	<b>1,183</b>
<b>Total</b>	<b>10,181,305</b>	<b>170,626</b>	<b>43,898</b>	<b>88,189</b>	<b>17,203</b>	<b>13,004,407</b>	<b>87,424</b>	<b>24,169</b>	<b>37,803</b>	<b>0</b>	<b>2,429</b>

	Respiratory Services					Sleep Studies					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Day - Face-to-Face	Attendance Day - Telephone Contacts	Procedures / Exams
RRS A Zone 1	4,293,883	49,514	10,862	17,083	254	389,315	2,758	939	876	0	0
RRS A Zone 4	2,016,945	21,291	7,736	8,918	440	0	0	0	0	0	0
RRS A Zone 5	1,760,907	21,086	5,026	8,364	999	0	0	0	0	0	0
RRS A Zone 6	3,615,197	47,349	12,619	12,116	172	0	0	0	0	0	0
<b>RRS A</b>	<b>11,686,932</b>	<b>139,240</b>	<b>36,243</b>	<b>46,481</b>	<b>1,865</b>	<b>389,315</b>	<b>2,758</b>	<b>939</b>	<b>876</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	4,435,533	47,935	10,929	19,259	1	0	0	0	0	0	0
RHA B Zone 2	6,890,658	89,827	20,762	44,657	45	521,748	6,203	1,718	1,789	0	708
RHA B Zone 3	3,676,691	47,151	8,991	18,876	14	0	0	0	0	0	0
RHA B Zone 7	1,598,325	17,756	3,982	8,849	0	0	0	0	0	0	0
<b>RHA B</b>	<b>16,601,208</b>	<b>202,669</b>	<b>44,664</b>	<b>91,641</b>	<b>60</b>	<b>521,748</b>	<b>6,203</b>	<b>1,718</b>	<b>1,789</b>	<b>0</b>	<b>708</b>
<b>Total</b>	<b>28,288,140</b>	<b>341,909</b>	<b>80,907</b>	<b>138,122</b>	<b>1,925</b>	<b>911,063</b>	<b>8,961</b>	<b>2,657</b>	<b>2,665</b>	<b>0</b>	<b>708</b>

Note 1: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.  
 Note 2: In RHA B Zone 7, Clinical Nutrition does not include expenses and workload for diabetic clinic.  
 Note 3: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.  
 Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.  
 Note 5: Excludes amortization expenses.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2022/2023 - Page 1

	Physiotherapy					Occupational Therapy				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	1,006,353	825,459	7,425	546,169	2,385,406	867,144	216,854	1,210	435,061	1,520,269
RRS A Zone 4	538,643	373,295	0	87,214	999,152	325,791	94,621	0	103,477	523,889
RRS A Zone 5	801,651	438,898	23,993	263,805	1,528,347	486,285	112,030	23,680	136,785	758,780
RRS A Zone 6	659,145	797,130	27,950	737,065	2,221,290	360,225	406,765	11,550	282,388	1,060,928
<b>RRS A</b>	<b>3,005,792</b>	<b>2,434,782</b>	<b>59,368</b>	<b>1,634,253</b>	<b>7,134,195</b>	<b>2,039,445</b>	<b>830,270</b>	<b>36,440</b>	<b>957,711</b>	<b>3,863,866</b>
RHA B Zone 1	1,430,787	958,363	0	487,868	2,877,018	954,986	475,584	0	304,290	1,734,860
RHA B Zone 2	2,848,683	1,023,561	5,252	662,136	4,539,632	1,276,125	463,195	2,645	372,031	2,113,996
RHA B Zone 3	2,098,634	1,678,221	58,765	1,274,800	5,110,420	1,270,943	909,785	125,502	812,974	3,119,204
RHA B Zone 7	580,905	268,820	810	249,437	1,099,972	214,421	71,007	1,915	160,078	447,421
<b>RHA B</b>	<b>6,959,009</b>	<b>3,928,965</b>	<b>64,827</b>	<b>2,674,241</b>	<b>13,627,042</b>	<b>3,716,475</b>	<b>1,919,571</b>	<b>130,062</b>	<b>1,649,373</b>	<b>7,415,481</b>
<b>Total</b>	<b>9,964,801</b>	<b>6,363,747</b>	<b>124,195</b>	<b>4,308,494</b>	<b>20,761,237</b>	<b>5,755,920</b>	<b>2,749,841</b>	<b>166,502</b>	<b>2,607,084</b>	<b>11,279,347</b>

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	3,187	136,735	0	40,930	180,852	152,379	355,685	0	132,475	640,539
RRS A Zone 4	16,305	126,935	0	58,340	201,580	103,890	138,691	0	35,330	277,911
RRS A Zone 5	1,600	114,130	2,890	21,480	140,100	84,050	181,060	14,140	51,330	330,580
RRS A Zone 6	10,810	263,470	2,540	93,940	370,760	78,670	429,980	7,430	217,260	733,340
<b>RRS A</b>	<b>31,902</b>	<b>641,270</b>	<b>5,430</b>	<b>214,690</b>	<b>893,292</b>	<b>418,989</b>	<b>1,105,416</b>	<b>21,570</b>	<b>436,395</b>	<b>1,982,370</b>
RHA B Zone 1	6,800	231,485	0	114,482	352,767	233,950	461,608	0	142,095	837,653
RHA B Zone 2	44,015	322,455	60	55,015	421,545	367,169	527,983	210	165,643	1,061,005
RHA B Zone 3	6,640	203,407	9,051	86,291	305,389	320,576	700,001	77,207	366,532	1,464,316
RHA B Zone 7	227	90,270	3,815	42,200	136,512	92,139	144,815	2,870	67,453	307,277
<b>RHA B</b>	<b>57,682</b>	<b>847,617</b>	<b>12,926</b>	<b>297,988</b>	<b>1,216,213</b>	<b>1,013,834</b>	<b>1,834,407</b>	<b>80,287</b>	<b>741,723</b>	<b>3,670,251</b>
<b>Total</b>	<b>89,584</b>	<b>1,488,887</b>	<b>18,356</b>	<b>512,678</b>	<b>2,109,505</b>	<b>1,432,823</b>	<b>2,939,823</b>	<b>101,857</b>	<b>1,178,118</b>	<b>5,652,621</b>

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2022/2023 - Page 1b

	Social Work					Psychology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	395,830	310,489	44,529	251,453	1,002,301	89,230	182,039	13,350	153,753	438,372
RRS A Zone 4	427,979	23,335	0	65,716	517,030	63,381	66,107	0	72,345	201,833
RRS A Zone 5	566,290	14,790	3,720	100,460	685,260	258,120	0	11,690	109,120	378,930
RRS A Zone 6	418,690	131,460	10,760	150,830	711,740	193,415	256,980	43,916	128,598	622,909
<b>RRS A</b>	<b>1,808,789</b>	<b>480,074</b>	<b>59,009</b>	<b>568,459</b>	<b>2,916,331</b>	<b>604,146</b>	<b>505,126</b>	<b>68,956</b>	<b>463,816</b>	<b>1,642,044</b>
RHA B Zone 1	575,716	349,964	0	178,044	1,103,724	249,901	397,548	0	160,592	808,041
RHA B Zone 2	572,002	244,291	0	164,017	980,310	44,480	272,060	0	66,260	382,800
RHA B Zone 3	1,160,235	530,114	111,760	499,765	2,301,874	223,877	225,291	95,385	243,320	787,873
RHA B Zone 7	168,780	66,835	0	63,306	298,921	0	0	0	0	0
<b>RHA B</b>	<b>2,476,733</b>	<b>1,191,204</b>	<b>111,760</b>	<b>905,132</b>	<b>4,684,829</b>	<b>518,258</b>	<b>894,899</b>	<b>95,385</b>	<b>470,172</b>	<b>1,978,714</b>
<b>Total</b>	<b>4,285,522</b>	<b>1,671,278</b>	<b>170,769</b>	<b>1,473,591</b>	<b>7,601,160</b>	<b>1,122,404</b>	<b>1,400,025</b>	<b>164,341</b>	<b>933,988</b>	<b>3,620,758</b>

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	374,349	0	0	38,043	412,392	0	0	0	0	0
RRS A Zone 4	95,828	0	0	17,624	113,452	0	0	0	0	0
RRS A Zone 5	409,727	0	0	83,290	493,017	0	0	0	0	0
RRS A Zone 6	0	0	0	0	0	0	0	0	0	0
<b>RRS A</b>	<b>879,904</b>	<b>0</b>	<b>0</b>	<b>138,957</b>	<b>1,018,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RHA B Zone 1	150,080	6,120	0	54,432	210,632	35,802	19,515	0	11,934	67,251
RHA B Zone 2	561,964	0	0	175,430	737,394	54,980	6,520	635	38,435	100,570
RHA B Zone 3	363,641	62,133	2,370	116,797	544,941	0	0	0	0	0
RHA B Zone 7	108,520	0	45	34,228	142,793	0	0	0	0	0
<b>RHA B</b>	<b>1,184,205</b>	<b>68,253</b>	<b>2,415</b>	<b>380,887</b>	<b>1,635,760</b>	<b>90,782</b>	<b>26,035</b>	<b>635</b>	<b>50,369</b>	<b>167,821</b>
<b>Total</b>	<b>2,064,109</b>	<b>68,253</b>	<b>2,415</b>	<b>519,844</b>	<b>2,654,621</b>	<b>90,782</b>	<b>26,035</b>	<b>635</b>	<b>50,369</b>	<b>167,821</b>

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(b): Other Diagnostic and Therapeutic Total Workload by Functional Centre and Source of Request - 2022/2023 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	368,484	644,317	102,191	343,963	1,458,955	69,352	1,317,586	0	371,820	1,758,758
RRS A Zone 4	332,920	250,663	0	169,807	753,390	0	0	0	0	0
RRS A Zone 5	340,415	245,550	3,585	153,010	742,560	0	0	0	0	0
RRS A Zone 6	377,517	422,263	1,505	396,997	1,198,282	0	0	0	0	0
<b>RRS A</b>	<b>1,419,336</b>	<b>1,562,793</b>	<b>107,281</b>	<b>1,063,777</b>	<b>4,153,187</b>	<b>69,352</b>	<b>1,317,586</b>	<b>0</b>	<b>371,820</b>	<b>1,758,758</b>
RHA B Zone 1	441,318	510,478	0	174,320	1,126,116	0	0	0	0	0
RHA B Zone 2	908,402	492,982	0	248,303	1,649,687	183,465	1,445,061	0	77,937	1,706,463
RHA B Zone 3	517,980	531,998	372,717	417,056	1,839,751	0	0	0	0	0
RHA B Zone 7	225,765	141,201	2,050	75,621	444,637	0	0	0	0	0
<b>RHA B</b>	<b>2,093,465</b>	<b>1,676,659</b>	<b>374,767</b>	<b>915,300</b>	<b>5,060,191</b>	<b>183,465</b>	<b>1,445,061</b>	<b>0</b>	<b>77,937</b>	<b>1,706,463</b>
<b>Total</b>	<b>3,512,801</b>	<b>3,239,452</b>	<b>482,048</b>	<b>1,979,077</b>	<b>9,213,378</b>	<b>252,817</b>	<b>2,762,647</b>	<b>0</b>	<b>449,757</b>	<b>3,465,221</b>

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total	Inpatient	Outpatient	Other Service Recipient	Non Service Recipient Workload Units	Total
RRS A Zone 1	471,602	583,198	0	191,152	1,245,952	1,049	201,091	0	14,050	216,190
RRS A Zone 4	244,964	179,906	0	200,328	625,198	0	0	0	0	0
RRS A Zone 5	145,752	236,500	0	162,710	544,962	0	0	0	0	0
RRS A Zone 6	485,149	473,207	0	343,978	1,302,334	0	0	0	0	0
<b>RRS A</b>	<b>1,347,467</b>	<b>1,472,811</b>	<b>0</b>	<b>898,168</b>	<b>3,718,446</b>	<b>1,049</b>	<b>201,091</b>	<b>0</b>	<b>14,050</b>	<b>216,190</b>
RHA B Zone 1	1,041,766	429,877	0	356,287	1,827,930	0	0	0	0	0
RHA B Zone 2	2,632,776	430,415	0	383,267	3,446,458	3,891	208,385	0	40,307	252,583
RHA B Zone 3	847,529	453,091	0	385,727	1,686,347	0	0	0	0	0
RHA B Zone 7	398,682	180,299	0	130,483	709,464	0	0	0	0	0
<b>RHA B</b>	<b>4,920,753</b>	<b>1,493,682</b>	<b>0</b>	<b>1,255,764</b>	<b>7,670,199</b>	<b>3,891</b>	<b>208,385</b>	<b>0</b>	<b>40,307</b>	<b>252,583</b>
<b>Total</b>	<b>6,268,220</b>	<b>2,966,493</b>	<b>0</b>	<b>2,153,932</b>	<b>11,388,645</b>	<b>4,940</b>	<b>409,476</b>	<b>0</b>	<b>54,357</b>	<b>468,773</b>

Note 1: Outpatient Workload may include Day Surgery and Community Health Centres for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In some RHAs collection of Service Recipient workload by students may affect cost and workload indicators.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: RHA B Zone 2, Respiratory workload is a combination of standard and actual times. Procedure definition and standard unit values are not always applicable due to multi-tasking.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2022/2023 - Page 1

	Physiotherapy					Occupational Therapy				
	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	91.58	85.72	1.64	51.9	72.6	143.81	134.64	1.71	55.2	117.7
RRS A Zone 4	88.28	85.26	1.52	57.9	63.8	144.03	133.24	1.96	55.4	91.6
RRS A Zone 5	82.03	73.22	1.35	56.2	73.6	265.46	248.55	1.74	57.0	186.4
RRS A Zone 6	105.11	96.38	1.75	54.7	89.9	171.13	150.68	1.67	55.0	139.7
<b>RRS A</b>	<b>92.48</b>	<b>85.61</b>	<b>1.58</b>	<b>54.5</b>	<b>75.9</b>	<b>167.04</b>	<b>153.61</b>	<b>1.74</b>	<b>55.5</b>	<b>127.5</b>
RHA B Zone 1	72.37	71.31	1.39	54.3	62.6	119.97	116.50	1.35	57.4	107.9
RHA B Zone 2	59.55	59.28	1.20	55.3	57.9	104.38	100.45	1.44	52.8	88.2
RHA B Zone 3	91.80	87.84	1.52	51.8	80.7	196.01	177.46	1.83	51.4	145.2
RHA B Zone 7	69.49	67.75	1.19	58.1	75.7	139.85	134.25	2.26	45.6	96.5
<b>RHA B</b>	<b>73.27</b>	<b>71.76</b>	<b>1.35</b>	<b>53.9</b>	<b>67.4</b>	<b>140.40</b>	<b>132.67</b>	<b>1.61</b>	<b>52.7</b>	<b>112.1</b>
<b>NB</b>	<b>79.36</b>	<b>76.32</b>	<b>1.43</b>	<b>54.1</b>	<b>70.1</b>	<b>148.77</b>	<b>139.37</b>	<b>1.65</b>	<b>53.6</b>	<b>116.9</b>

	Audiology					Speech Language Pathology				
	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	125.81	124.46	1.66	46.0	97.9	239.05	211.16	1.86	49.1	162.4
RRS A Zone 4	128.09	110.37	1.76	54.3	102.4	161.98	133.18	1.90	57.6	97.9
RRS A Zone 5	179.90	176.77	2.14	54.9	99.2	231.97	202.69	1.49	56.0	184.4
RRS A Zone 6	734.73	551.53	5.27	56.6	186.6	289.35	235.04	1.87	64.7	219.8
<b>RRS A</b>	<b>304.74</b>	<b>266.95</b>	<b>3.24</b>	<b>53.36</b>	<b>123.83</b>	<b>233.71</b>	<b>197.77</b>	<b>1.80</b>	<b>56.5</b>	<b>166.4</b>
RHA B Zone 1	129.60	124.64	1.98	52.7	96.8	157.89	149.08	1.72	53.5	110.5
RHA B Zone 2	128.67	126.01	1.67	61.7	88.4	171.86	160.58	1.58	51.6	128.5
RHA B Zone 3	193.64	190.74	3.08	53.6	87.8	221.29	207.08	1.70	53.1	174.1
RHA B Zone 7	161.70	160.93	2.50	47.9	93.8	212.41	198.24	1.77	50.0	153.6
<b>RHA B</b>	<b>149.47</b>	<b>146.12</b>	<b>2.17</b>	<b>55.07</b>	<b>91.11</b>	<b>186.76</b>	<b>175.09</b>	<b>1.67</b>	<b>52.5</b>	<b>139.9</b>
<b>NB</b>	<b>203.94</b>	<b>191.58</b>	<b>2.63</b>	<b>54.33</b>	<b>102.59</b>	<b>201.42</b>	<b>182.68</b>	<b>1.72</b>	<b>53.8</b>	<b>148.1</b>

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which may account for differences in indicator results.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 8: Excludes amortization expenses.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2022/2023 - Page 1b

	Social Work					Psychology				
	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	217.19	121.57	1.81	48.7	160.1	536.52	420.32	2.44	56.5	338.5
RRS A Zone 4	225.78	119.11	1.37	63.1	189.5	250.71	192.97	2.27	58.1	172.1
RRS A Zone 5	311.20	160.53	1.99	41.8	183.2	434.35	434.35	1.98	68.5	308.8
RRS A Zone 6	324.87	199.47	1.81	53.6	228.0	319.69	280.32	1.48	65.1	272.5
<b>RRS A</b>	<b>262.06</b>	<b>144.78</b>	<b>1.77</b>	<b>49.9</b>	<b>184.0</b>	<b>376.63</b>	<b>321.30</b>	<b>1.91</b>	<b>62.3</b>	<b>274.5</b>
RHA B Zone 1	182.53	153.25	1.63	45.7	133.4	292.11	256.82	2.03	54.1	179.6
RHA B Zone 2	188.89	156.33	1.73	40.0	130.8	430.64	294.41	2.24	45.4	232.1
RHA B Zone 3	149.29	114.64	1.56	45.8	122.1	374.56	296.54	2.19	43.4	247.4
RHA B Zone 7	186.63	136.32	2.10	41.5	112.7	0.00	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>167.29</b>	<b>132.41</b>	<b>1.65</b>	<b>44.2</b>	<b>125.7</b>	<b>344.73</b>	<b>278.50</b>	<b>2.13</b>	<b>47.7</b>	<b>212.0</b>
<b>NB</b>	<b>195.56</b>	<b>137.09</b>	<b>1.70</b>	<b>46.2</b>	<b>143.1</b>	<b>357.19</b>	<b>294.67</b>	<b>2.04</b>	<b>53.4</b>	<b>236.4</b>

	Recreation					Child Life				
	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face
RRS A Zone 1	21.20	21.20	0.92	55.0	25.5	0.00	0.00	0.00	0.0	0.0
RRS A Zone 4	17.41	17.41	0.93	50.6	22.3	0.00	0.00	0.00	0.0	0.0
RRS A Zone 5	58.08	58.08	1.44	48.1	48.7	0.00	0.00	0.00	0.0	0.0
RRS A Zone 6	0.00	0.00	0.00	0.0	0.0	0.00	0.00	0.00	0.0	0.0
<b>RRS A</b>	<b>32.48</b>	<b>32.48</b>	<b>1.16</b>	<b>51.0</b>	<b>32.4</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
RHA B Zone 1	49.99	49.99	1.29	53.0	52.2	102.37	102.37	1.68	41.3	74.2
RHA B Zone 2	29.86	29.86	1.47	43.8	26.6	50.80	50.72	1.49	69.9	55.3
RHA B Zone 3	59.16	57.39	1.19	63.3	63.2	0.00	0.00	0.00	0.0	0.0
RHA B Zone 7	52.44	52.44	1.01	54.4	68.4	0.00	0.00	0.00	0.0	0.0
<b>RHA B</b>	<b>38.84</b>	<b>38.60</b>	<b>1.31</b>	<b>51.0</b>	<b>38.6</b>	<b>95.23</b>	<b>95.12</b>	<b>2.21</b>	<b>36.2</b>	<b>61.6</b>
<b>NB</b>	<b>36.13</b>	<b>36.00</b>	<b>1.25</b>	<b>51.0</b>	<b>36.0</b>	<b>95.23</b>	<b>95.12</b>	<b>2.21</b>	<b>36.2</b>	<b>61.6</b>

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which may account for differences in indicator results.

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Note 8: Excludes amortization expenses.

Table IV-8(c): Other Diagnostic and Therapeutic Indicators - 2022/2023 - Page 1c

	Clinical Nutrition					Radiation Oncology						
	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Cost per Treatment Course	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Workload Units per Treatment Course
RRS A Zone 1	133.62	89.18	1.47	55.4	118.7	345.06	345.06	5.13	5,715	41.6	85.2	1,411.5
RRS A Zone 4	76.73	68.37	1.32	57.1	75.0	0.00	0.00	0.00	0	0.0	0.0	0.0
RRS A Zone 5	175.85	148.44	1.41	55.8	157.5	0.00	0.00	0.00	0	0.0	0.0	0.0
RRS A Zone 6	163.72	149.43	1.82	57.6	134.6	0.00	0.00	0.00	0	0.0	0.0	0.0
<b>RRS A</b>	<b>130.72</b>	<b>104.38</b>	<b>1.52</b>	<b>56.4</b>	<b>115.5</b>	<b>345.06</b>	<b>345.06</b>	<b>5.13</b>	<b>5,715.32</b>	<b>41.6</b>	<b>85.2</b>	<b>1,411.5</b>
RHA B Zone 1	88.54	81.48	1.15	55.7	91.4	0.00	0.00	0.00	0	0.0	0.0	0.0
RHA B Zone 2	91.39	81.45	1.19	49.9	90.2	342.74	342.74	3.61	4,973	37.8	99.4	1,442.5
RHA B Zone 3	123.29	100.88	1.48	52.9	107.7	0.00	0.00	0.00	0	0.0	0.0	0.0
RHA B Zone 7	134.91	109.92	1.66	49.4	97.9	0.00	0.00	0.00	0	0.0	0.0	0.0
<b>RHA B</b>	<b>104.94</b>	<b>90.81</b>	<b>1.32</b>	<b>52.2</b>	<b>96.9</b>	<b>342.74</b>	<b>342.74</b>	<b>3.61</b>	<b>4,973.05</b>	<b>37.8</b>	<b>99.4</b>	<b>1,442.5</b>
<b>NB</b>	<b>115.45</b>	<b>96.60</b>	<b>1.41</b>	<b>54.0</b>	<b>104.5</b>	<b>344.00</b>	<b>344.00</b>	<b>4.31</b>	<b>5,353.81</b>	<b>39.6</b>	<b>91.7</b>	<b>1,426.6</b>

	Respiratory Services					Sleep Studies						
	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Workload Units per UPP Worked Hour	Workload Units per Attendance Days - face to face	Cost per Attendance Day - Face-to-Face	Cost per Attendance Day - Face-to-Face and Telephone Contacts	Cost per SR Workload	Cost per Procedure	Workload Units per UPP Worked Hour	Workload Units per Procedure	Workload Units per Attendance Days - face to face
RRS A Zone 1	251.35	247.67	4.07	25.2	72.9	444.42	444.42	1.93	0.0	78.4	0.0	246.8
RRS A Zone 4	226.17	215.53	4.75	29.4	70.1	0.00	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 5	210.53	188.07	4.61	25.8	65.2	0.00	0.00	0.00	0.0	0.0	0.0	0.0
RRS A Zone 6	298.38	294.21	3.77	27.5	107.5	0.00	0.00	0.00	0.0	0.0	0.0	0.0
<b>RRS A</b>	<b>251.43</b>	<b>241.74</b>	<b>4.14</b>	<b>26.7</b>	<b>80.0</b>	<b>444.42</b>	<b>444.42</b>	<b>1.93</b>	<b>0.00</b>	<b>78.4</b>	<b>0.0</b>	<b>246.8</b>
RHA B Zone 1	230.31	230.30	3.01	38.1	94.9	0.00	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 2	154.30	154.15	2.25	38.4	77.2	291.64	291.64	2.46	736.9	40.7	356.8	141.2
RHA B Zone 3	194.78	194.64	2.83	35.8	89.3	0.00	0.00	0.00	0.0	0.0	0.0	0.0
RHA B Zone 7	180.62	180.62	2.76	40.0	80.2	0.00	0.00	0.00	0.0	0.0	0.0	0.0
<b>RHA B</b>	<b>181.15</b>	<b>181.04</b>	<b>2.59</b>	<b>37.8</b>	<b>83.7</b>	<b>291.64</b>	<b>291.64</b>	<b>2.46</b>	<b>736.93</b>	<b>40.7</b>	<b>356.8</b>	<b>141.2</b>
<b>NB</b>	<b>204.81</b>	<b>201.99</b>	<b>3.06</b>	<b>33.3</b>	<b>82.5</b>	<b>341.86</b>	<b>341.86</b>	<b>2.20</b>	<b>1,286.81</b>	<b>52.3</b>	<b>662.1</b>	<b>175.9</b>

Note 1: Other Service Recipient Workload includes Sold Services.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The type of clinical nutrition services/interventions provided at Centre Hospitalier Restigouche does not enable reporting of attendance days for all patient types as often the face to face intervention is with nursing staff.

Note 4: In RRS A Zone 6, Audiology includes the provincial program of Cochlear implant.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which may account for differences in indicator results.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 8: Excludes amortization expenses.



Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2022/2023 - Page 1

	Physiotherapy					Occupational Therapy				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	42.2%	34.6%	0.3%	22.9%	100.0%	57.0%	14.3%	0.1%	28.6%	100.0%
RRS A Zone 4	53.9%	37.4%	0.0%	8.7%	100.0%	62.2%	18.1%	0.0%	19.8%	100.0%
RRS A Zone 5	52.5%	28.7%	1.6%	17.3%	100.0%	64.1%	14.8%	3.1%	18.0%	100.0%
RRS A Zone 6	29.7%	35.9%	1.3%	33.2%	100.0%	34.0%	38.3%	1.1%	26.6%	100.0%
<b>RRS A</b>	<b>42.1%</b>	<b>34.1%</b>	<b>0.8%</b>	<b>22.9%</b>	<b>100.0%</b>	<b>52.8%</b>	<b>21.5%</b>	<b>0.9%</b>	<b>24.8%</b>	<b>100.0%</b>
RHA B Zone 1	49.7%	33.3%	0.0%	17.0%	100.0%	55.0%	27.4%	0.0%	17.5%	100.0%
RHA B Zone 2	62.8%	22.5%	0.1%	14.6%	100.0%	60.4%	21.9%	0.1%	17.6%	100.0%
RHA B Zone 3	41.1%	32.8%	1.1%	24.9%	100.0%	40.7%	29.2%	4.0%	26.1%	100.0%
RHA B Zone 7	52.8%	24.4%	0.1%	22.7%	100.0%	47.9%	15.9%	0.4%	35.8%	100.0%
<b>RHA B</b>	<b>51.1%</b>	<b>28.8%</b>	<b>0.5%</b>	<b>19.6%</b>	<b>100.0%</b>	<b>50.1%</b>	<b>25.9%</b>	<b>1.8%</b>	<b>22.2%</b>	<b>100.0%</b>
<b>NB</b>	<b>48.0%</b>	<b>30.7%</b>	<b>0.6%</b>	<b>20.8%</b>	<b>100.0%</b>	<b>51.0%</b>	<b>24.4%</b>	<b>1.5%</b>	<b>23.1%</b>	<b>100.0%</b>

	Audiology					Speech Language Pathology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	1.8%	75.6%	0.0%	22.6%	100.0%	23.8%	55.5%	0.0%	20.7%	100.0%
RRS A Zone 4	8.1%	63.0%	0.0%	28.9%	100.0%	37.4%	49.9%	0.0%	12.7%	100.0%
RRS A Zone 5	1.1%	81.5%	2.1%	15.3%	100.0%	25.4%	54.8%	4.3%	15.5%	100.0%
RRS A Zone 6	2.9%	71.1%	0.7%	25.3%	100.0%	10.7%	58.6%	1.0%	29.6%	100.0%
<b>RRS A</b>	<b>3.6%</b>	<b>71.8%</b>	<b>0.6%</b>	<b>24.0%</b>	<b>100.0%</b>	<b>21.1%</b>	<b>55.8%</b>	<b>1.1%</b>	<b>22.0%</b>	<b>100.0%</b>
RHA B Zone 1	1.9%	65.6%	0.0%	32.5%	100.0%	27.9%	55.1%	0.0%	17.0%	100.0%
RHA B Zone 2	10.4%	76.5%	0.0%	13.1%	100.0%	34.6%	49.8%	0.0%	15.6%	100.0%
RHA B Zone 3	2.2%	66.6%	3.0%	28.3%	100.0%	21.9%	47.8%	5.3%	25.0%	100.0%
RHA B Zone 7	0.2%	66.1%	2.8%	30.9%	100.0%	30.0%	47.1%	0.9%	22.0%	100.0%
<b>RHA B</b>	<b>4.7%</b>	<b>69.7%</b>	<b>1.1%</b>	<b>24.5%</b>	<b>100.0%</b>	<b>27.6%</b>	<b>50.0%</b>	<b>2.2%</b>	<b>20.2%</b>	<b>100.0%</b>
<b>NB</b>	<b>4.2%</b>	<b>70.6%</b>	<b>0.9%</b>	<b>24.3%</b>	<b>100.0%</b>	<b>25.3%</b>	<b>52.0%</b>	<b>1.8%</b>	<b>20.8%</b>	<b>100.0%</b>

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which may account for differences in indicator results.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2022/2023 - Page 1b

	Social Work					Psychology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	39.5%	31.0%	4.4%	25.1%	100.0%	20.4%	41.5%	3.0%	35.1%	100.0%
RRS A Zone 4	82.8%	4.5%	0.0%	12.7%	100.0%	31.4%	32.8%	0.0%	35.8%	100.0%
RRS A Zone 5	82.6%	2.2%	0.5%	14.7%	100.0%	68.1%	0.0%	3.1%	28.8%	100.0%
RRS A Zone 6	58.8%	18.5%	1.5%	21.2%	100.0%	31.1%	41.3%	7.1%	20.6%	100.0%
<b>RRS A</b>	<b>62.0%</b>	<b>16.5%</b>	<b>2.0%</b>	<b>19.5%</b>	<b>100.0%</b>	<b>36.8%</b>	<b>30.8%</b>	<b>4.2%</b>	<b>28.2%</b>	<b>100.0%</b>
RHA B Zone 1	52.2%	31.7%	0.0%	16.1%	100.0%	30.9%	49.2%	0.0%	19.9%	100.0%
RHA B Zone 2	58.3%	24.9%	0.0%	16.7%	100.0%	11.6%	71.1%	0.0%	17.3%	100.0%
RHA B Zone 3	50.4%	23.0%	4.9%	21.7%	100.0%	28.4%	28.6%	12.1%	30.9%	100.0%
RHA B Zone 7	56.5%	22.4%	0.0%	21.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>52.9%</b>	<b>25.4%</b>	<b>2.4%</b>	<b>19.3%</b>	<b>100.0%</b>	<b>26.2%</b>	<b>45.2%</b>	<b>4.8%</b>	<b>23.8%</b>	<b>100.0%</b>
<b>NB</b>	<b>56.4%</b>	<b>22.0%</b>	<b>2.2%</b>	<b>19.4%</b>	<b>100.0%</b>	<b>31.0%</b>	<b>38.7%</b>	<b>4.5%</b>	<b>25.8%</b>	<b>100.0%</b>

	Recreation					Child Life				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	90.8%	0.0%	0.0%	9.2%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 4	84.5%	0.0%	0.0%	15.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	83.1%	0.0%	0.0%	16.9%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>86.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>13.6%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
RHA B Zone 1	71.3%	2.9%	0.0%	25.8%	100.0%	53.2%	29.0%	0.0%	17.7%	100.0%
RHA B Zone 2	76.2%	0.0%	0.0%	23.8%	100.0%	54.7%	6.5%	0.6%	38.2%	100.0%
RHA B Zone 3	66.7%	11.4%	0.4%	21.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	76.0%	0.0%	0.0%	24.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>72.4%</b>	<b>4.2%</b>	<b>0.1%</b>	<b>23.3%</b>	<b>100.0%</b>	<b>54.1%</b>	<b>15.5%</b>	<b>0.4%</b>	<b>30.0%</b>	<b>100.0%</b>
<b>NB</b>	<b>77.8%</b>	<b>2.6%</b>	<b>0.1%</b>	<b>19.6%</b>	<b>100.0%</b>	<b>54.1%</b>	<b>15.5%</b>	<b>0.4%</b>	<b>30.0%</b>	<b>100.0%</b>

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which may account for differences in indicator results.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(d): Other Diagnostic and Therapeutic Percent Workload by Service Recipient - 2022/2023 - Page 1c

	Clinical Nutrition					Radiation Oncology				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	25.3%	44.2%	7.0%	23.6%	100.0%	3.9%	74.9%	0.0%	21.1%	100.0%
RRS A Zone 4	44.2%	33.3%	0.0%	22.5%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 5	45.8%	33.1%	0.5%	20.6%	100.0%	0.0	0.0	0.0	0.0	0.0
RRS A Zone 6	31.5%	35.2%	0.1%	33.1%	100.0%	0.0	0.0	0.0	0.0	0.0
<b>RRS A</b>	<b>34.2%</b>	<b>37.6%</b>	<b>2.6%</b>	<b>25.6%</b>	<b>100.0%</b>	<b>3.9%</b>	<b>74.9%</b>	<b>0.0%</b>	<b>21.1%</b>	<b>100.0%</b>
RHA B Zone 1	39.2%	45.3%	0.0%	15.5%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 2	55.1%	29.9%	0.0%	15.1%	100.0%	10.8%	84.7%	0.0%	4.6%	100.0%
RHA B Zone 3	28.2%	28.9%	20.3%	22.7%	100.0%	0.0	0.0	0.0	0.0	0.0
RHA B Zone 7	50.8%	31.8%	0.5%	17.0%	100.0%	0.0	0.0	0.0	0.0	0.0
<b>RHA B</b>	<b>41.4%</b>	<b>33.1%</b>	<b>7.4%</b>	<b>18.1%</b>	<b>100.0%</b>	<b>10.8%</b>	<b>84.7%</b>	<b>0.0%</b>	<b>4.6%</b>	<b>100.0%</b>
<b>NB</b>	<b>38.1%</b>	<b>35.2%</b>	<b>5.2%</b>	<b>21.5%</b>	<b>100.0%</b>	<b>7.3%</b>	<b>79.7%</b>	<b>0.0%</b>	<b>13.0%</b>	<b>100.0%</b>

	Respiratory Services					Sleep Studies				
	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total	Inpatient	Outpatient	Other Service Recipient Workload	Non Service Recipient Workload	Total
RRS A Zone 1	37.9%	46.8%	0.0%	15.3%	100.0%	0.5%	93.0%	0.0%	6.5%	100.0%
RRS A Zone 4	39.2%	28.8%	0.0%	32.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	26.7%	43.4%	0.0%	29.9%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	37.3%	36.3%	0.0%	26.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>36.2%</b>	<b>39.6%</b>	<b>0.0%</b>	<b>24.2%</b>	<b>100.0%</b>	<b>0.5%</b>	<b>93.0%</b>	<b>0.0%</b>	<b>6.5%</b>	<b>100.0%</b>
RHA B Zone 1	57.0%	23.5%	0.0%	19.5%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	76.4%	12.5%	0.0%	11.1%	100.0%	1.5%	82.5%	0.0%	16.0%	100.0%
RHA B Zone 3	50.3%	26.9%	0.0%	22.9%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	56.2%	25.4%	0.0%	18.4%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>64.2%</b>	<b>19.5%</b>	<b>0.0%</b>	<b>16.4%</b>	<b>100.0%</b>	<b>1.5%</b>	<b>82.5%</b>	<b>0.0%</b>	<b>16.0%</b>	<b>100.0%</b>
<b>NB</b>	<b>55.0%</b>	<b>26.0%</b>	<b>0.0%</b>	<b>18.9%</b>	<b>100.0%</b>	<b>1.1%</b>	<b>87.4%</b>	<b>0.0%</b>	<b>11.6%</b>	<b>100.0%</b>

Note 1: Outpatient Workload may include Day Surgery for some RHAs.

Note 2: Other Service Recipient Workload includes Sold Services.

Note 3: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 4: Speech Language Pathology excludes the Early Language Services Program.

Note 5: Child Life Non-Service Recipient workload may include workload for the orientation and co-ordination of volunteers for Child Life service delivery.

Note 6: For Radiation Oncology, treatment fractionations and techniques vary across centres which may account for differences in indicator results.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-8(e) Other Diagnostic and Therapeutic Productivity Percentage - 2022/2023

	Physiotherapy		Occupational Therapy		Social Work		Psychology		Respiratory Services		Clinical Nutrition	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	66.7%	86.5%	65.7%	92.0%	60.9%	81.2%	61.2%	94.2%	35.5%	41.9%	70.6%	92.4%
RRS A Zone 4	88.1%	96.5%	74.1%	92.3%	91.9%	105.2%	62.1%	96.8%	33.3%	48.9%	73.7%	95.2%
RRS A Zone 5	77.5%	93.6%	77.9%	95.0%	59.5%	69.7%	81.3%	114.1%	30.2%	43.1%	73.8%	93.0%
RRS A Zone 6	60.9%	91.2%	67.2%	91.6%	70.5%	89.4%	86.1%	108.5%	33.7%	45.8%	64.2%	96.0%
<b>RRS A</b>	<b>70.0%</b>	<b>90.8%</b>	<b>69.6%</b>	<b>92.5%</b>	<b>67.0%</b>	<b>83.2%</b>	<b>74.6%</b>	<b>103.9%</b>	<b>33.8%</b>	<b>44.5%</b>	<b>70.0%</b>	<b>94.0%</b>
RHA B Zone 1	75.1%	90.5%	78.9%	95.7%	63.8%	76.1%	72.3%	90.2%	51.2%	63.6%	78.5%	92.8%
RHA B Zone 2	78.7%	92.1%	72.6%	88.1%	55.6%	66.7%	62.6%	75.7%	56.8%	63.9%	70.7%	83.2%
RHA B Zone 3	64.8%	86.3%	63.4%	85.7%	59.8%	76.4%	50.0%	72.4%	46.0%	59.6%	68.2%	88.2%
RHA B Zone 7	74.8%	96.8%	48.8%	76.0%	54.6%	69.2%	0.0%	0.0%	54.3%	66.6%	68.3%	82.3%
<b>RHA B</b>	<b>72.2%</b>	<b>89.8%</b>	<b>68.3%</b>	<b>87.9%</b>	<b>59.4%</b>	<b>73.6%</b>	<b>60.6%</b>	<b>79.5%</b>	<b>52.7%</b>	<b>63.1%</b>	<b>71.2%</b>	<b>86.9%</b>
<b>NB</b>	<b>71.4%</b>	<b>90.1%</b>	<b>68.7%</b>	<b>89.4%</b>	<b>62.1%</b>	<b>77.0%</b>	<b>66.0%</b>	<b>89.0%</b>	<b>45.0%</b>	<b>55.5%</b>	<b>70.7%</b>	<b>90.0%</b>

	Audiology		Speech Language Pathology		Recreation		Child Life		Radiation Oncology		Sleep Studies	
	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %	Service Recipient Productivity %	Total Productivity %
RRS A Zone 1	59.3%	76.7%	64.9%	81.8%	83.2%	91.6%	0.0%	0.0%	54.7%	69.4%	122.2%	130.6%
RRS A Zone 4	64.3%	90.5%	83.8%	96.0%	71.3%	84.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 5	77.5%	91.6%	78.9%	93.4%	66.6%	80.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RRS A Zone 6	70.5%	94.4%	75.9%	107.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RRS A</b>	<b>67.6%</b>	<b>88.9%</b>	<b>73.4%</b>	<b>94.1%</b>	<b>73.4%</b>	<b>85.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>54.7%</b>	<b>69.4%</b>	<b>122.2%</b>	<b>130.6%</b>
RHA B Zone 1	59.3%	87.8%	74.1%	89.2%	65.6%	88.4%	56.6%	68.8%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 2	89.4%	102.8%	72.5%	86.0%	55.6%	73.0%	72.0%	116.5%	60.1%	62.9%	57.0%	67.9%
RHA B Zone 3	64.1%	89.3%	66.4%	88.6%	82.9%	105.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
RHA B Zone 7	55.1%	79.8%	65.1%	83.4%	68.9%	90.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>RHA B</b>	<b>69.3%</b>	<b>91.8%</b>	<b>69.8%</b>	<b>87.5%</b>	<b>65.3%</b>	<b>85.1%</b>	<b>42.3%</b>	<b>60.4%</b>	<b>60.1%</b>	<b>62.9%</b>	<b>57.0%</b>	<b>67.9%</b>
<b>NB</b>	<b>68.5%</b>	<b>90.6%</b>	<b>71.0%</b>	<b>89.7%</b>	<b>68.4%</b>	<b>85.0%</b>	<b>42.3%</b>	<b>60.4%</b>	<b>57.5%</b>	<b>66.1%</b>	<b>77.1%</b>	<b>87.2%</b>

Note 1: In some RHAs, productivity indicators are impacted by staff requirements to travel between sites to deliver care.

Note 2: In RRS A, hospital-based therapies working in a community setting report worked hrs, expenses but no workload. This impacts indicators such as productivity.

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2022/2023 - Page 1 of 3

	EMP Nursing						EMP Occupational Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	7,829,707	98,103	24,313	52,441	55,436	15,170	741,195	10,275	2,475	3,329	3,408	1,984
RRS A Zone 4	4,818,386	54,330	18,113	27,342	30,522	15,491	511,358	6,897	2,164	1,696	1,745	1,903
RRS A Zone 5	1,807,771	21,604	6,410	11,782	12,454	3,471	334,107	5,711	885	1,942	1,951	709
RRS A Zone 6	6,389,537	76,372	19,129	35,092	37,129	15,716	860,447	12,593	3,101	2,747	2,811	1,752
<b>RRS A</b>	<b>20,845,401</b>	<b>250,409</b>	<b>67,966</b>	<b>126,657</b>	<b>135,541</b>	<b>49,848</b>	<b>2,447,108</b>	<b>35,477</b>	<b>8,624</b>	<b>9,714</b>	<b>9,915</b>	<b>6,348</b>
RHA B Zone 1	6,606,440	73,505	20,032	41,092	42,557	9,573	750,949	10,657	2,629	3,191	3,264	2,028
RHA B Zone 2	11,283,224	126,165	29,724	75,057	77,341	22,082	1,430,350	21,018	4,634	6,464	6,617	3,972
RHA B Zone 3	10,141,762	111,944	27,835	54,530	56,794	22,179	1,360,059	20,397	4,516	6,630	6,898	4,057
RHA B Zone 7	4,077,973	46,866	13,622	21,527	24,568	14,690	364,330	4,470	1,370	1,638	1,706	1,727
<b>RHA B</b>	<b>32,109,398</b>	<b>358,480</b>	<b>91,212</b>	<b>192,206</b>	<b>201,260</b>	<b>68,524</b>	<b>3,905,688</b>	<b>56,542</b>	<b>13,149</b>	<b>17,923</b>	<b>18,485</b>	<b>11,784</b>
<b>Total</b>	<b>52,954,799</b>	<b>608,889</b>	<b>159,178</b>	<b>318,863</b>	<b>336,801</b>	<b>118,372</b>	<b>6,352,795</b>	<b>92,018</b>	<b>21,774</b>	<b>27,637</b>	<b>28,400</b>	<b>18,132</b>

	EMP Speech Language						EMP Clinical Nutrition					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	68,928	839	253	272	272	126	280,359	3,572	1,425	1,215	1,220	920
RRS A Zone 4	116,991	1,613	333	683	708	154	248,159	4,075	821	1,311	1,345	651
RRS A Zone 5	52,963	646	130	190	193	56	96,642	1,703	255	506	509	281
RRS A Zone 6	142,379	2,066	496	363	382	912	293,304	4,559	1,208	1,226	1,233	986
<b>RRS A</b>	<b>381,261</b>	<b>5,164</b>	<b>1,212</b>	<b>1,508</b>	<b>1,555</b>	<b>1,248</b>	<b>918,464</b>	<b>13,909</b>	<b>3,709</b>	<b>4,258</b>	<b>4,307</b>	<b>2,838</b>
RHA B Zone 1	84,991	1,064	115	256	257	269	279,508	3,982	759	1,297	1,312	878
RHA B Zone 2	194,364	2,802	546	1,081	1,086	527	628,851	9,222	1,916	3,993	4,022	1,919
RHA B Zone 3	308,832	4,263	1,303	1,603	1,613	525	743,999	10,169	2,472	4,250	4,312	2,203
RHA B Zone 7	114,707	1,384	540	550	568	126	141,461	2,297	609	1,046	1,050	696
<b>RHA B</b>	<b>702,894</b>	<b>9,513</b>	<b>2,504</b>	<b>3,490</b>	<b>3,524</b>	<b>1,447</b>	<b>1,793,820</b>	<b>25,671</b>	<b>5,755</b>	<b>10,586</b>	<b>10,696</b>	<b>5,696</b>
<b>Total</b>	<b>1,084,156</b>	<b>14,677</b>	<b>3,716</b>	<b>4,998</b>	<b>5,079</b>	<b>2,695</b>	<b>2,712,284</b>	<b>39,580</b>	<b>9,464</b>	<b>14,844</b>	<b>15,003</b>	<b>8,534</b>

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Nurse Practitioners (715301020) and EMP Aide/Personal Care Contracted Services (715301080).

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 6: Excludes amortization expenses.

Note 7: Data associated with the Special Care Home unit are reported under Zone 7.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2022/2023 - Page 2 of 3

	EMP Physiotherapy						EMP Respiratory Therapy					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	635,098	8,968	2,452	3,377	3,404	1,363	503,826	5,794	2,176	2,767	2,781	1,844
RRS A Zone 4	540,511	6,231	3,939	2,029	2,079	1,203	431,947	6,401	983	2,656	2,679	1,555
RRS A Zone 5	204,458	2,968	393	1,260	1,272	285	214,777	2,917	988	1,064	1,069	592
RRS A Zone 6	415,704	4,646	989	2,659	2,706	971	551,793	8,388	1,482	4,878	4,896	1,921
<b>RRS A</b>	<b>1,795,772</b>	<b>22,813</b>	<b>7,773</b>	<b>9,325</b>	<b>9,461</b>	<b>3,822</b>	<b>1,702,343</b>	<b>23,500</b>	<b>5,629</b>	<b>11,365</b>	<b>11,425</b>	<b>5,912</b>
RHA B Zone 1	593,922	9,454	1,793	3,472	3,521	1,726	475,743	7,475	1,494	2,669	2,704	1,508
RHA B Zone 2	1,240,893	18,770	3,771	7,814	7,897	2,676	985,909	12,960	2,968	6,212	6,384	2,871
RHA B Zone 3	989,129	16,450	3,512	6,430	6,455	2,455	1,085,455	17,159	2,819	6,999	7,039	3,712
RHA B Zone 7	161,555	2,689	525	1,030	1,044	1,495	221,862	3,181	729	1,225	1,290	588
<b>RHA B</b>	<b>2,985,500</b>	<b>47,363</b>	<b>9,601</b>	<b>18,746</b>	<b>18,917</b>	<b>8,352</b>	<b>2,768,968</b>	<b>40,776</b>	<b>8,010</b>	<b>17,105</b>	<b>17,417</b>	<b>8,679</b>
<b>Total</b>	<b>4,781,271</b>	<b>70,177</b>	<b>17,374</b>	<b>28,071</b>	<b>28,378</b>	<b>12,174</b>	<b>4,471,311</b>	<b>64,275</b>	<b>13,639</b>	<b>28,470</b>	<b>28,842</b>	<b>14,591</b>

	EMP Social Work						EMP Rehab Assistant					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
RRS A Zone 1	401,726	6,030	1,379	2,341	2,406	1,151	99,558	2,012	502	821	826	253
RRS A Zone 4	179,527	4,493	783	993	1,008	1,078	208,257	5,775	1,463	2,836	2,888	956
RRS A Zone 5	77,975	1,433	495	414	419	641	55,145	1,733	222	882	889	1
RRS A Zone 6	331,714	5,672	722	1,190	1,194	1,529	182,416	4,720	1,562	1,933	2,039	434
<b>RRS A</b>	<b>990,942</b>	<b>17,628</b>	<b>3,379</b>	<b>4,938</b>	<b>5,027</b>	<b>4,399</b>	<b>545,376</b>	<b>14,239</b>	<b>3,749</b>	<b>6,472</b>	<b>6,642</b>	<b>1,644</b>
RHA B Zone 1	254,263	3,365	1,337	907	917	719	156,157	4,373	1,002	1,325	1,341	786
RHA B Zone 2	356,170	5,800	1,177	1,654	1,665	2,110	293,590	8,053	1,947	3,319	3,343	892
RHA B Zone 3	283,524	4,861	1,186	1,576	1,612	1,008	187,010	5,606	987	2,869	2,886	1,258
RHA B Zone 7	194,313	3,187	723	1,011	1,025	904	55,960	1,587	304	603	662	595
<b>RHA B</b>	<b>1,088,270</b>	<b>17,213</b>	<b>4,423</b>	<b>5,148</b>	<b>5,219</b>	<b>4,741</b>	<b>692,717</b>	<b>19,619</b>	<b>4,241</b>	<b>8,116</b>	<b>8,232</b>	<b>3,531</b>
<b>Total</b>	<b>2,079,212</b>	<b>34,841</b>	<b>7,801</b>	<b>10,086</b>	<b>10,246</b>	<b>9,140</b>	<b>1,238,092</b>	<b>33,858</b>	<b>7,990</b>	<b>14,588</b>	<b>14,874</b>	<b>5,175</b>

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Nurse Practitioners (715301020) and EMP Aide/Personal Care Contracted Services (715301080).

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 6: Excludes amortization expenses.

Note 7: Data associated with the Special Care Home unit are reported under Zone 7.

Table IV-9(a): Extra Mural Total Expenses, Worked Hours and Statistics by Functional Centre - 2022/2023 - Page 3 of 3

	Total					
	Expenses	UPP - Worked Hours	UPP - Benefit Hours	Attendance Days	Visits	Telephone Contacts
<b>RRS A Zone 1</b>	10,560,397	135,594	34,974	66,563	69,753	22,811
<b>RRS A Zone 4</b>	7,055,137	89,815	28,599	39,546	42,974	22,991
<b>RRS A Zone 5</b>	2,843,838	38,715	9,779	18,040	18,756	6,036
<b>RRS A Zone 6</b>	9,167,294	119,015	28,689	50,088	52,390	24,221
<b>RRS A</b>	<b>29,626,666</b>	<b>383,139</b>	<b>102,041</b>	<b>174,237</b>	<b>183,873</b>	<b>76,059</b>
<b>RHA B Zone 1</b>	9,201,974	113,875	29,160	54,209	55,873	17,487
<b>RHA B Zone 2</b>	16,413,350	204,791	46,684	105,594	108,355	37,049
<b>RHA B Zone 3</b>	15,099,770	190,850	44,630	84,887	87,609	37,397
<b>RHA B Zone 7</b>	5,332,161	65,660	18,422	28,630	31,913	20,821
<b>RHA B</b>	<b>46,047,255</b>	<b>575,176</b>	<b>138,895</b>	<b>273,320</b>	<b>283,750</b>	<b>112,754</b>
<b>Total</b>	<b>75,673,921</b>	<b>958,314</b>	<b>240,936</b>	<b>447,557</b>	<b>467,623</b>	<b>188,813</b>

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Worked hours include regular, overtime and callback.

Note 3: All statistics presented in this table, including telephone contacts, are based on the MIS guidelines definitions.

Note 4: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Nurse Practitioners (715301020) and EMP Aide/Personal Care Contracted Services (715301080).

Note 5: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 6: Excludes amortization expenses.

Note 7: Data associated with the Special Care Home unit are reported under Zone 7.

Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2022/2023

	EMP Nursing				EMP Occupational Therapy				EMP Physiotherapy			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	3,549,568	855,524	905,958	5,311,050	398,350	69,210	83,710	551,270	315,142	69,381	64,545	449,068
RRS A Zone 4	2,365,819	404,303	404,779	3,174,902	294,244	48,205	34,148	376,597	263,710	41,534	46,042	351,287
RRS A Zone 5	671,370	227,770	291,871	1,191,010	233,222	49,495	56,619	339,336	109,761	28,571	13,990	152,322
RRS A Zone 6	2,936,171	545,898	479,825	3,961,894	497,380	50,936	79,000	627,316	233,595	50,015	47,530	331,140
<b>RRS A</b>	<b>9,522,928</b>	<b>2,033,494</b>	<b>2,082,433</b>	<b>13,638,855</b>	<b>1,423,196</b>	<b>217,846</b>	<b>253,477</b>	<b>1,894,519</b>	<b>922,208</b>	<b>189,501</b>	<b>172,108</b>	<b>1,283,817</b>
RHA B Zone 1	2,959,925	626,256	516,709	4,102,891	461,502	54,918	61,953	578,373	370,586	88,251	71,681	530,517
RHA B Zone 2	4,734,368	1,259,900	865,446	6,859,714	764,278	143,270	175,247	1,082,795	704,785	171,081	129,335	1,005,201
RHA B Zone 3	4,205,920	1,292,856	807,734	6,306,511	787,890	174,100	160,944	1,122,934	614,250	164,819	108,730	887,799
RHA B Zone 7	1,504,222	397,206	387,308	2,288,737	164,968	38,860	45,185	249,013	99,341	22,030	17,544	138,915
<b>RHA B</b>	<b>13,404,435</b>	<b>3,576,219</b>	<b>2,577,198</b>	<b>19,557,852</b>	<b>2,178,638</b>	<b>411,148</b>	<b>443,328</b>	<b>3,033,115</b>	<b>1,788,962</b>	<b>446,180</b>	<b>327,290</b>	<b>2,562,432</b>
<b>Total</b>	<b>22,927,363</b>	<b>5,609,714</b>	<b>4,659,631</b>	<b>33,196,708</b>	<b>3,601,834</b>	<b>628,994</b>	<b>696,805</b>	<b>4,927,633</b>	<b>2,711,170</b>	<b>635,681</b>	<b>499,398</b>	<b>3,846,249</b>

	EMP Clinical Nutrition				EMP Social Work				EMP Rehab Assistant			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
RRS A Zone 1	128,940	28,850	32,557	190,347	248,795	45,706	30,058	324,559	43,636	21,915	37,564	103,115
RRS A Zone 4	157,772	34,990	31,407	224,169	153,718	29,394	19,391	202,503	218,511	54,054	38,257	310,822
RRS A Zone 5	49,415	15,870	26,195	91,479	48,516	11,566	16,485	76,567	24,845	15,803	52,710	93,358
RRS A Zone 6	177,526	26,607	38,146	242,279	229,079	28,810	62,507	320,396	117,009	44,590	87,204	248,803
<b>RRS A</b>	<b>513,653</b>	<b>106,317</b>	<b>128,305</b>	<b>748,274</b>	<b>680,108</b>	<b>115,475</b>	<b>128,441</b>	<b>924,025</b>	<b>404,001</b>	<b>136,362</b>	<b>215,735</b>	<b>756,098</b>
RHA B Zone 1	148,966	30,267	33,797	213,031	139,516	26,936	23,835	190,287	154,052	40,443	40,377	234,872
RHA B Zone 2	337,106	89,926	73,398	500,430	226,313	44,336	41,552	312,201	247,105	81,058	105,799	433,961
RHA B Zone 3	353,905	113,570	83,426	550,901	179,599	48,358	33,007	260,964	194,076	71,615	41,736	307,427
RHA B Zone 7	93,175	18,563	16,978	128,716	109,819	21,125	40,717	171,660	48,291	16,338	22,733	87,362
<b>RHA B</b>	<b>933,152</b>	<b>252,327</b>	<b>207,599</b>	<b>1,393,077</b>	<b>655,247</b>	<b>140,755</b>	<b>139,111</b>	<b>935,113</b>	<b>643,524</b>	<b>209,454</b>	<b>210,644</b>	<b>1,063,623</b>
<b>Total</b>	<b>1,446,805</b>	<b>358,643</b>	<b>335,903</b>	<b>2,141,352</b>	<b>1,335,355</b>	<b>256,230</b>	<b>267,552</b>	<b>1,859,137</b>	<b>1,047,525</b>	<b>345,817</b>	<b>426,379</b>	<b>1,819,721</b>

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Nurse Practitioners (715301020) and EMP Aide/Personal Care Contracted Services (715301080).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 5: Data associated with the Special Care Home unit are reported under Zone 7.



Table IV-9(b): Extra Mural Workload Units by Functional Centre - 2022/2023

	EMP Respiratory Therapy				EMP Speech Language				Total			
	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units	Service Recipient Workload Units	Travel to/from Service Recipient (NSR activity) Workload Units	Non Service Recipient Workload Units	Total Workload Units
<b>RRS A Zone 1</b>	231,646	46,146	34,563	312,355	31,420	4,860	6,490	42,770	4,947,497	1,141,592	1,195,445	7,284,534
<b>RRS A Zone 4</b>	257,875	48,000	43,909	349,784	72,250	16,702	5,150	94,102	3,783,899	677,181	623,084	5,084,164
<b>RRS A Zone 5</b>	91,000	24,395	40,380	155,775	20,970	4,550	7,760	33,280	1,249,099	378,019	506,009	2,133,127
<b>RRS A Zone 6</b>	433,619	79,081	66,142	578,841	92,855	6,975	9,290	109,120	4,717,234	832,911	869,644	6,419,789
<b>RRS A</b>	<b>1,014,140</b>	<b>197,621</b>	<b>184,994</b>	<b>1,396,754</b>	<b>217,495</b>	<b>33,087</b>	<b>28,690</b>	<b>279,271</b>	<b>14,697,729</b>	<b>3,029,703</b>	<b>3,194,182</b>	<b>20,921,614</b>
<b>RHA B Zone 1</b>	256,009	67,738	90,557	414,304	43,700	7,148	7,396	58,243	4,534,256	941,957	846,305	6,322,518
<b>RHA B Zone 2</b>	474,043	120,885	110,320	705,248	101,973	21,813	25,975	149,761	7,589,971	1,932,269	1,527,072	11,049,312
<b>RHA B Zone 3</b>	553,451	191,154	109,598	854,203	152,142	51,712	32,816	236,670	7,041,233	2,108,185	1,377,991	10,527,408
<b>RHA B Zone 7</b>	111,744	32,605	26,275	170,624	41,231	9,960	22,383	73,574	2,172,791	556,687	579,123	3,308,601
<b>RHA B</b>	<b>1,395,247</b>	<b>412,381</b>	<b>336,751</b>	<b>2,144,380</b>	<b>339,046</b>	<b>90,633</b>	<b>88,569</b>	<b>518,248</b>	<b>21,338,251</b>	<b>5,539,097</b>	<b>4,330,491</b>	<b>31,207,839</b>
<b>Total</b>	<b>2,409,387</b>	<b>610,002</b>	<b>521,745</b>	<b>3,541,134</b>	<b>556,541</b>	<b>123,719</b>	<b>117,259</b>	<b>797,519</b>	<b>36,035,980</b>	<b>8,568,801</b>	<b>7,524,672</b>	<b>52,129,453</b>

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2: Workload Units are reported in minutes.

Note 3: Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Nurse Practitioners (715301020) and EMP Aide/Personal Care Contracted Services (715301080).

Note 4: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 5: Data associated with the Special Care Home unit are reported under Zone 7.

Table IV-9(c): Extra Mural Indicators by Functional Centre - 2022/2023

	EMP Nursing			EMP Occupational Therapy			EMP Physiotherapy			EMP Respiratory Therapy			EMP Speech Language		
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour
RRS A Zone 1	141.24	79.81	54.14	217.49	72.13	53.65	186.57	70.82	50.07	181.17	86.96	53.91	253.41	82.14	50.97
RRS A Zone 4	157.87	88.69	58.44	293.04	74.14	54.60	259.99	86.75	56.38	161.23	67.48	54.65	165.24	72.53	58.34
RRS A Zone 5	145.16	83.68	55.13	171.25	58.50	59.41	160.74	68.89	51.33	200.91	73.63	53.41	274.42	82.00	51.52
RRS A Zone 6	172.09	83.66	51.88	306.10	68.33	49.82	153.62	89.47	71.27	112.70	65.79	69.01	372.72	68.93	52.83
<b>RRS A</b>	<b>153.79</b>	<b>83.25</b>	<b>54.47</b>	<b>246.81</b>	<b>68.98</b>	<b>53.40</b>	<b>189.81</b>	<b>78.72</b>	<b>56.27</b>	<b>149.00</b>	<b>72.44</b>	<b>59.44</b>	<b>245.18</b>	<b>73.84</b>	<b>54.08</b>
RHA B Zone 1	155.24	89.88	55.82	230.07	70.47	54.27	168.68	62.82	56.11	175.94	63.64	55.42	330.70	79.91	54.76
RHA B Zone 2	145.89	89.43	54.37	216.16	68.05	51.52	157.13	66.11	53.55	154.43	76.07	54.42	178.97	69.37	53.45
RHA B Zone 3	178.57	90.60	56.34	197.17	66.68	55.05	153.23	60.13	53.97	154.21	63.26	49.78	191.46	72.44	55.51
RHA B Zone 7	165.99	87.01	48.84	213.56	81.51	55.71	154.75	60.09	51.67	171.99	69.75	53.64	201.95	82.88	53.16
<b>RHA B</b>	<b>159.54</b>	<b>89.57</b>	<b>54.56</b>	<b>211.29</b>	<b>69.08</b>	<b>53.64</b>	<b>157.82</b>	<b>63.03</b>	<b>54.10</b>	<b>158.98</b>	<b>67.91</b>	<b>52.59</b>	<b>199.46</b>	<b>73.89</b>	<b>54.48</b>
<b>NB</b>	<b>157.23</b>	<b>86.97</b>	<b>54.52</b>	<b>223.69</b>	<b>69.04</b>	<b>53.55</b>	<b>168.49</b>	<b>68.13</b>	<b>54.81</b>	<b>155.03</b>	<b>69.56</b>	<b>55.09</b>	<b>213.46</b>	<b>73.87</b>	<b>54.34</b>

	EMP Clinical Nutrition			EMP Social Work			EMP Rehab Assistant			Total Cost per Visit	Total Cost per UPP Worked Hour	Total Workload Units per Worked Hour
	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour	Cost per Visit	Cost per UPP Worked Hour	Total Workload Units per Worked Hour			
RRS A Zone 1	229.80	78.49	53.29	166.97	66.62	53.82	120.53	49.49	51.26	151.40	77.88	53.72
RRS A Zone 4	184.50	60.89	55.01	178.10	39.96	45.07	72.11	36.06	53.82	164.17	78.55	56.61
RRS A Zone 5	189.87	56.74	53.71	186.10	54.42	53.44	62.03	31.82	53.87	151.62	73.46	55.10
RRS A Zone 6	237.88	64.34	53.15	277.82	58.48	56.49	89.46	38.65	52.72	174.98	77.03	53.94
<b>RRS A</b>	<b>213.25</b>	<b>66.03</b>	<b>53.80</b>	<b>197.12</b>	<b>56.22</b>	<b>52.42</b>	<b>82.11</b>	<b>38.30</b>	<b>53.10</b>	<b>161.13</b>	<b>77.33</b>	<b>54.61</b>
RHA B Zone 1	213.04	70.19	53.49	277.28	75.55	56.54	116.45	35.71	53.71	164.69	80.81	55.52
RHA B Zone 2	156.35	68.19	54.26	213.92	61.41	53.83	87.82	36.46	53.89	151.48	80.15	53.95
RHA B Zone 3	172.54	73.16	54.18	175.88	58.32	53.68	64.80	33.36	54.84	172.35	79.12	55.16
RHA B Zone 7	134.73	61.57	56.03	189.57	60.98	53.87	84.53	35.26	55.04	167.08	81.21	50.39
<b>RHA B</b>	<b>167.71</b>	<b>69.88</b>	<b>54.27</b>	<b>208.52</b>	<b>63.22</b>	<b>54.33</b>	<b>84.15</b>	<b>35.31</b>	<b>54.22</b>	<b>162.28</b>	<b>80.06</b>	<b>54.26</b>
<b>NB</b>	<b>180.78</b>	<b>68.53</b>	<b>54.10</b>	<b>202.93</b>	<b>59.68</b>	<b>53.36</b>	<b>83.24</b>	<b>36.57</b>	<b>53.75</b>	<b>161.83</b>	<b>78.97</b>	<b>54.40</b>

Note 1: All numbers include patients and not uniquely identified service recipients.

Note 2 Excludes EMP Administration (715801005), EMP Liaison Nurses (711820000), EMP Nurse Practitioners (715301020) and EMP Aide/Personal Care Contracted Services (715301080).

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 4: Data associated with the Special Care Home unit are reported under Zone 7.

Note 5: Excludes amortization expenses.

Table IV-9(d): Extra-Mural - Total Expense by Expense Account Type - 2022/2023

Account Type	Régie régionale de la santé A					Regional Health Authority B					EM/ANB Corporate	Total
	RRS A Zone 1	RRS A Zone 4	RRS A Zone 5	RRS A Zone 6	Total	RHA B Zone 1	RHA B Zone 2	RHA B Zone 3	RHA B Zone 7	Total		
SALARIES	9,575,952	6,889,387	2,595,085	8,559,808	27,620,231	7,970,701	14,780,148	13,829,025	4,889,204	41,469,078	954,940	70,044,249
BENEFIT CONTRIBUTIONS	917,589	782,058	291,181	881,273	2,872,101	722,032	1,526,192	1,326,155	457,048	4,031,427	135,260	7,038,789
MEDICAL & SURGICAL SUPPLIES	854,421	395,273	130,559	498,495	1,878,748	904,679	1,152,041	774,480	410,719	3,241,919	1,032,281	6,152,948
DRUGS	254,760	120,234	63,904	126,958	565,855	205,299	755,220	630,412	124,515	1,715,445	52,553	2,333,854
EQUIPMENT EXPENSE	657,788	408,014	198,908	547,556	1,812,266	591,004	1,072,393	1,193,190	295,890	3,152,478	1,616,824	6,581,567
OXYGEN	204,047	130,558	48,080	163,678	546,363	128,182	356,805	330,017	71,558	886,563	40,452	1,473,377
OTHER SUPPLIES	91,795	171,969	50,430	85,568	399,762	101,503	180,754	106,576	55,545	444,378	1,052,158	1,896,297
SUNDRY	420,438	370,359	21,393	670,486	1,482,676	515,829	875,646	262,065	258,752	1,912,291	653,452	4,048,419
REFERRED-OUT SERVICES	108,334	44,441	31,627	167,423	351,825	288,222	262,197	123,191	69,149	742,760	592,249	1,686,834
BUILDINGS & GROUNDS EXPENSE - UNDISTRIBUTED	7,325	11,890	3,350	3,410	25,975	368	10,030	0	0	10,398	0	36,373
<b>Total</b>	<b>13,092,449</b>	<b>9,324,182</b>	<b>3,434,516</b>	<b>11,704,654</b>	<b>37,555,801</b>	<b>11,427,818</b>	<b>20,971,426</b>	<b>18,575,113</b>	<b>6,632,379</b>	<b>57,606,736</b>	<b>6,130,170</b>	<b>101,292,707</b>

Note 1: Expenses for Drugs may be reported under Other Supplies.

Note 2: Excludes EMP Liaison Nurses (711820000).

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 4: Excludes amortization expense.

Note 5: Data associated with the Special Care Home unit are reported under Zone 7.

Table IV-9(e): Extra Mural Admissions, Discharges and Select Indicators 2022/2023

RHA	Admissions	Discharges	Expenses	Admissions per 1000 Population Estimate	Cost per EMP Discharge
RRS A Zone 1	1,986	1,851	13,931,352		7,526
RHA B Zone 1	1,667	1,598	12,124,182		7,587
	<b>3,653</b>	<b>3,449</b>	<b>26,055,534</b>	<b>16</b>	<b>7,555</b>
RHA B Zone 2	3,057	3,024	22,283,619	17	7,369
RHA B Zone 3	3,278	3,336	19,809,857	18	5,938
RRS A Zone 4	919	980	9,951,892	19	10,155
RRS A Zone 5	634	637	3,667,106	25	5,757
RRS A Zone 6	1,493	1,449	12,461,034	19	8,600
RHA B Zone 7	4,345	4,442	7,063,665	103	1,590
<b>Total</b>	<b>17,379</b>	<b>17,317</b>	<b>101,292,707</b>	<b>22</b>	<b>5,849</b>

Note 1: This table considers Health Regions instead of RHAs because of population estimates.

Note 2: Excludes EMP Liaison Nurses (711820000).

Note 3: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 4: Excludes amortization expense.

Note 5: Data associated with the Special Care Home unit are reported under Zone 7.

Table IV-10(a): Laundry Services - 2022/2023

	Laundry		
	Total Expenses (\$)	Kg Laundry	Cost per Kg Laundry (\$)
RRS A Zone 1	2,921,995	1,015,282	2.88
RRS A Zone 4	1,792,539	719,402	2.49
RRS A Zone 5	1,198,170	359,729	3.33
RRS A Zone 6	2,149,744	662,260	3.25
<b>RRS A</b>	<b>8,062,448</b>	<b>2,756,673</b>	<b>2.92</b>
RHA B Zone 1	3,452,811	1,346,120	2.57
RHA B Zone 2	5,681,583	2,040,718	2.78
RHA B Zone 3	3,528,380	1,307,746	2.70
RHA B Zone 7	1,333,455	359,312	3.71
<b>RHA B</b>	<b>13,996,228</b>	<b>5,053,896</b>	<b>2.77</b>
<b>Total</b>	<b>22,058,676</b>	<b>7,810,569</b>	<b>2.82</b>

Table IV-10(b): Food Services - 2022/2023

	Patient Food Services					Non-Patient Food Services				% Patient Meal Days	% Non-Patient Meal Days
	Total Direct Expenses (\$)	Patient Meal Days (SR)	Non-Patient Meal Days (NSR)	Total Total Meal Days	Cost per Meal Day (\$)	Total Direct Expenses (\$)	Non-Patient Meal Days (NSR)	Total Total Meal Days	Cost per Meal Day (\$)		
RRS A Zone 1	5,070,456	122,648	389	123,038	41.21	927,288	36,569	36,569	25.36	76.8%	23.2%
RRS A Zone 4	3,208,940	67,819	0	67,819	47.32	619,718	20,315	20,315	30.51	76.9%	23.1%
RRS A Zone 5	3,915,317	83,276	0	83,276	47.02	134,236	4,254	4,254	31.56	95.1%	4.9%
RRS A Zone 6	4,634,291	92,192	0	92,192	50.27	763,671	23,535	23,535	32.45	79.7%	20.3%
<b>RRS A</b>	<b>16,829,004</b>	<b>365,935</b>	<b>389</b>	<b>366,324</b>	<b>45.94</b>	<b>2,444,913</b>	<b>84,673</b>	<b>84,673</b>	<b>28.87</b>	<b>81.1%</b>	<b>18.9%</b>
RHA B Zone 1	5,844,657	139,481	1,056	140,537	41.59	727,462	24,370	24,370	29.85	84.6%	15.4%
RHA B Zone 2	12,117,304	270,517	29,270	299,787	40.42	2,334,696	57,620	57,620	40.52	75.7%	24.3%
RHA B Zone 3	9,230,890	190,314	0	190,314	48.50	1,665,773	44,152	44,152	37.73	81.2%	18.8%
RHA B Zone 7	2,750,730	54,713	0	54,713	50.28	245,047	7,563	7,563	32.40	87.9%	12.1%
<b>RHA B</b>	<b>29,943,580</b>	<b>655,025</b>	<b>30,326</b>	<b>685,351</b>	<b>43.69</b>	<b>4,972,977</b>	<b>133,705</b>	<b>133,705</b>	<b>37.19</b>	<b>80.0%</b>	<b>20.0%</b>
<b>Total</b>	<b>46,772,584</b>	<b>1,020,960</b>	<b>30,715</b>	<b>1,051,675</b>	<b>44.47</b>	<b>7,417,890</b>	<b>218,378</b>	<b>218,378</b>	<b>33.97</b>	<b>80.4%</b>	<b>19.6%</b>

Note 1: A Patient (Service Recipient) Meal Day consists of a patient's food consumption (the equivalent of three meals and supplemental nourishments) for a day.

Note 2: A Non-Patient (Non-Service Recipient) Meal Day is one that is provided to staff and visitors, and other clients who do not receive clinical services like meals on wheels' clients or nursing homes.

Note 3: Non-patient meal days have been added to the report to provide better reflection of actual activity within Food Services. Cost for these meal days must be recovered.

Note 4: In RRS A Zone 5, Hôpital régional de Campbellton supports the food production needs of Addiction Services, other in-house clients and Psychiatry which affects the total cost per meal-day of the RHA due to economies of scale. Since revenues are netted against expenses, the RHA's reported total cost per meal day comes out lower than the actual.

Note 5: The cost per meal day of a small facility's production kitchen is usually higher than that of a larger facility due to economies of scale. The Meal Day cost of an RHA with a larger number of small facilities (e.g. RHA B Zone 3 with 6 operational kitchens) can be higher. The following identifies the number of hospital facilities supported by food services in each RHA: RRS A Zone 1 (3 facilities); RRS A Zone 4 (3 facilities); RRS A Zone 5 (4 sites); RRS A Zone 6 (4 facilities); RHA B Zone 1 (2 facilities); RHA B Zone 2 (7 facilities); RHA B Zone 3 (6 facilities); RHA B Zone 7 (1 facility).

Note 6: RHA B Zone 2 expenses include shared management salary/benefit for Food Services, Environmental Services and Patient Service Workers programs in 4 facilities. This additional cost has a significant impact on cost per meal day.

Note 7: The COVID-19 pandemic impacted expenses and activities in many areas across the province.

Note 8: Excludes amortization expense.



## **Section V**

# **Surgical Wait Time Trends**





## Section V: Surgical Wait times Trends

*This section will assist in the understanding of surgical wait time for the province of New Brunswick and individual Zones. The Provincial Surgical Access Registry is integrated with each of the province's eight Zones and their respective perioperative systems. It contains information on every patient waiting for surgery or having had surgery in the province of New Brunswick. This system is used to monitor and manage access to surgery.*

Section V provides detailed information on surgical wait time. The wait time begins when the patient and the surgeon determine that the patient needs surgery, and the patient is ready to receive it. The wait time ends when the surgery is performed. The wait time reports show the median wait time in days those patients experience while waiting for surgery. This is reported for the province and each Zone. Wait times for cancer cases are reported separately. Surgical volumes are reported for both completed and cases waiting for the province and each Zone.

New Brunswick has developed a clinical acuity model which standardizes the definition and time frames attached to patient prioritization. Each surgical request is prioritized by the surgeon who will be performing the surgery. The prioritization process follows the provincial clinical acuity model; this is calculated in the surgical access registry. The clinical acuity model has four categories. (See table below)

New Brunswick Clinical Acuity Model		
Category	Recommended Time Frame	2022-23 Target
I	Within 3 weeks	90%
II	Within 6 weeks	90%
III	Within 3 months	90%
IV	Within 12 months	100%
All surgeries to be completed within 12 months		100%

In December 2005 the provinces and territories established Pan Canadian benchmarks which were evidence based, with the exception of Coronary Artery Bypass Graft. There is a lack of comparability in urgency levels across Canada, provinces are reporting the percentage of patients treated within six months. In New Brunswick, the recommended time frame was determined in consultation with Cardiac Surgeons and in accordance with the Canadian Wait Time Alliance and Canadian Cardiovascular Society. (See table below)

Pan Canadian Benchmarks		
Benchmarked procedures	Recommended Time Frame	2018 Target
Hip Replacement Surgery	Within 26 weeks	85%
Knee Replacement Surgery	Within 26 weeks	75%
High Risk Cataract Surgery	Within 16 weeks	90%
Coronary Artery Bypass Graft Surgery – Patients waiting in the hospital	Within 7 days	90%
Coronary Artery Bypass Graft Surgery – Patients waiting from home	Within 3 to 42 days	85%
Coronary Artery Bypass Graft Surgery – All Patients	Within 3 to 42 days	100%
Hip fracture fixation	Within 48 hours	95%

Recognizing that the recommended time frames in the clinical acuity model and the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames. Targets will be set for subsequent years. This section illustrates where surgical wait time is in relation to achieving the targets.

Notes are included below many of the tables to explain certain inclusions, exclusions, or variations in the data.

#### **Tables V-1(a) through V-1(d): Surgical Wait times (Median) in days for Surgeries Waiting and Completed**

Information is provided on median wait times provincially and by Zone. The wait time data is based on surgeries waiting at the end of each fiscal year, and also for surgeries completed during each fiscal year. The wait time for surgeries waiting is calculated from when the patient and the surgeon determine that the patient needs surgery and the patient is ready to receive it, through to March 31<sup>st</sup> for each fiscal year. The wait time for surgeries completed is based on the surgeries completed during each fiscal year. Time frames in which a patient was not available to have surgery were excluded from the wait time calculation. The wait time is measured in days. The data excludes surgeries done emergently. Table V-1(a) and V-1(b) show the wait time for all surgeries, while Table V-1(c) and V-1(d) show the wait time for surgeries performed for proven or suspected cancer.

#### **Tables V-2(a) through V-2(f) Surgical Volumes for Surgeries Waiting and Completed**

Information is provided on the volume of surgeries waiting at the end of each fiscal year and the volume of surgeries completed during the same time frame. Surgeries that waited longer than 12 months and those that were completed having waited longer than 12 months are shown. Table V-2(a), V-2(c) and V-2(e) show the volume for surgeries waiting. Table V-2(b), V-2(d) and V-2(f) show the volume of surgical cases completed.

#### **Tables V-3(a) through V-3(e): Clinical Acuity Model Target Timeframe**

Information is provided on surgeries completed according to each component of the clinical acuity model's target time frames. Recognizing that the recommended time frames in the clinical acuity model cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames.

#### **Tables V-4(a) through V-4(e): Pan Canadian Benchmark Procedure Targets**

Information is provided on surgeries completed according to each of the surgical Pan Canadian benchmarks. Recognizing that the recommended time frames in the Pan Canadian benchmarks cannot be achieved in a short period of time, New Brunswick has set yearly targets (as indicated in the preceding tables) to achieve those time frames.

Table V-1(a) Surgical Wait Time (Median) in days for surgeries waiting, by Zone - 2020/2021 to 2022/2023

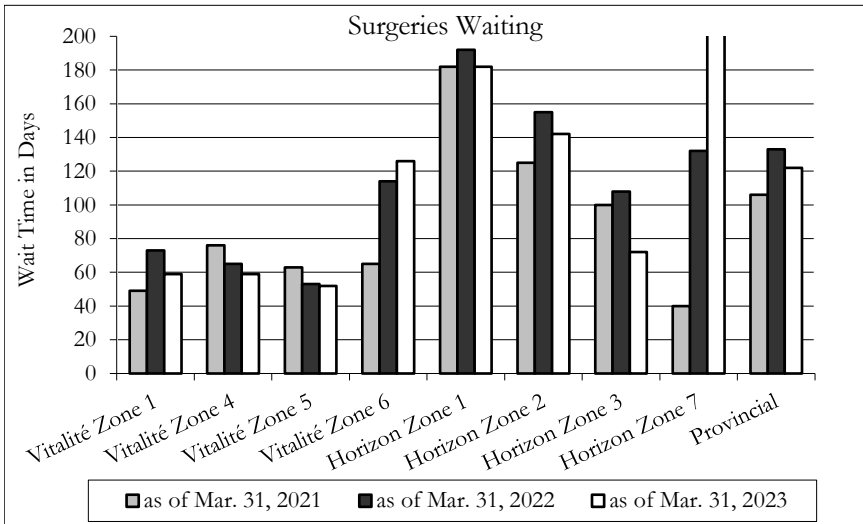
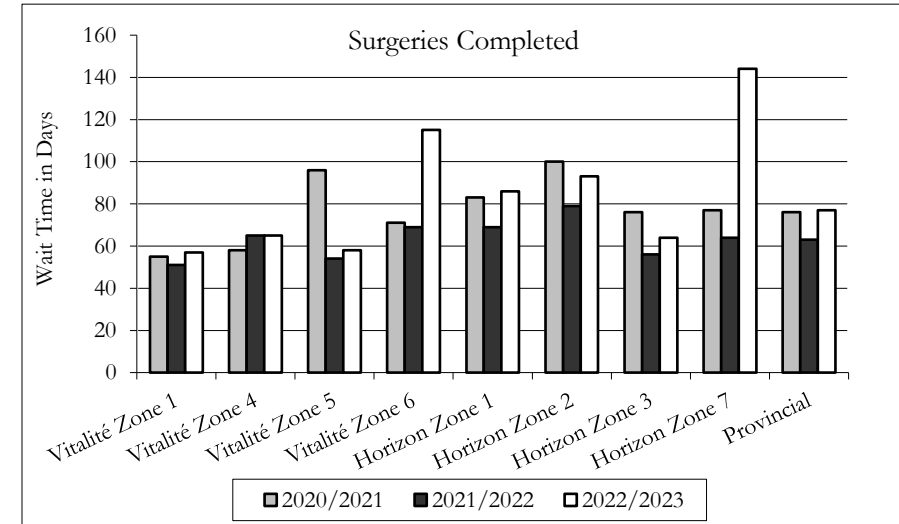


Table V-1(b) Surgical Wait Time (Median) in days for surgeries completed, by Zone - 2020/2021 to 2022/2023



Median wait time for all Surgeries Waiting (in days)	as of Mar. 31, 2021	as of Mar. 31, 2022	as of Mar. 31, 2023	% change from 20/21 to 22/23
Vitalité Zone 1	49	73	59	20%
Vitalité Zone 4	76	65	59	-22%
Vitalité Zone 5	63	53	52	-17%
Vitalité Zone 6	65	114	126	94%
Horizon Zone 1	182	192	182	0%
Horizon Zone 2	125	155	142	14%
Horizon Zone 3	100	108	72	-28%
Horizon Zone 7	40	132	206	415%
Provincial	106	133	122	15%

Median wait time for all Surgeries Completed (in days)	2020/2021	2021/2022	2022/2023	% change from 20/21 to 22/23
Vitalité Zone 1	55	51	57	4%
Vitalité Zone 4	58	65	65	12%
Vitalité Zone 5	96	54	58	-40%
Vitalité Zone 6	71	69	115	62%
Horizon Zone 1	83	69	86	4%
Horizon Zone 2	100	79	93	-7%
Horizon Zone 3	76	56	64	-16%
Horizon Zone 7	77	64	144	87%
Provincial	76	63	77	1%

Note 1: The median represents the wait time in days where ½ of the cases wait less than the median and ½ of the cases wait longer than the median.

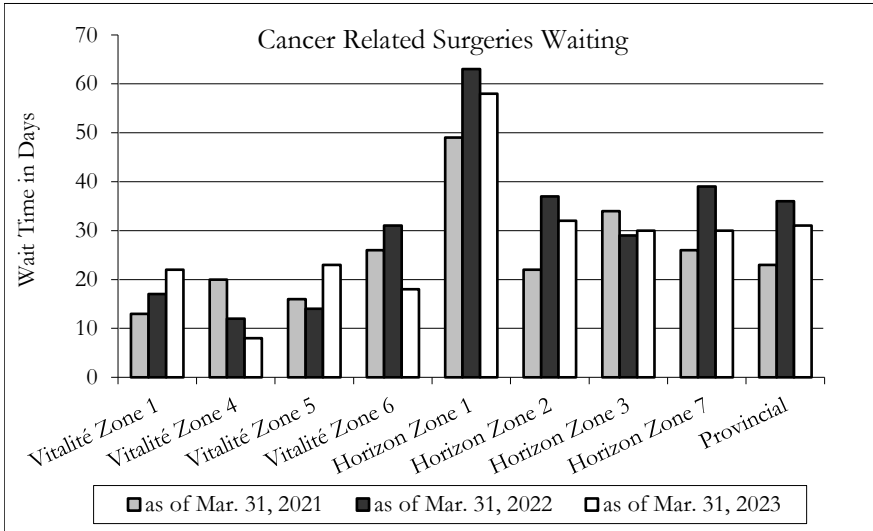
Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

Note 4: Excludes time for which the patient is not available for surgery

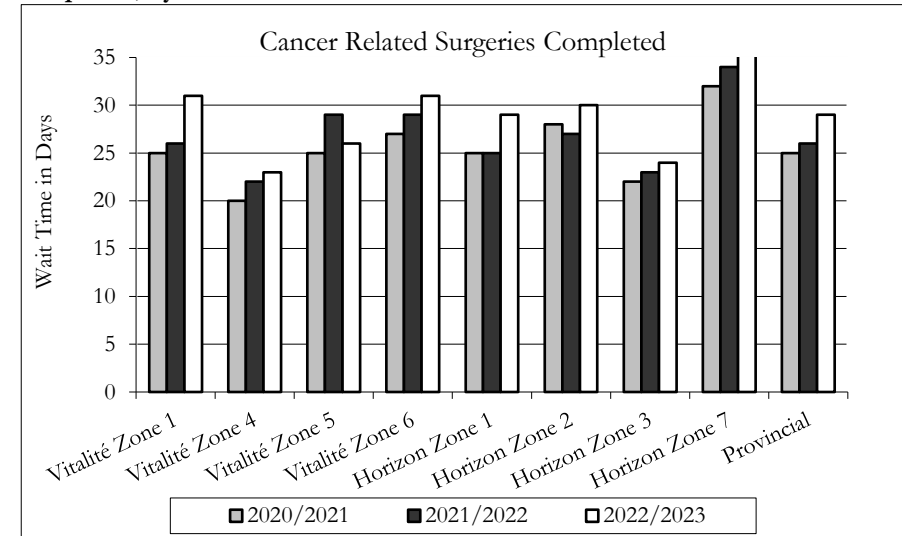
Note 5: Source data is from the Provincial Surgical Access Registry

Table V-1(c) Surgical Wait Time (Median) in days for cancer surgeries waiting, by Zone - 2020/2021 to 2022/2023



Median wait time for Cancer Surgeries Waiting (in days)	as of Mar. 31, 2021	as of Mar. 31, 2022	as of Mar. 31, 2023	% change from 20/21 to 22/23
Vitalité Zone 1	13	17	22	69%
Vitalité Zone 4	20	12	8	-60%
Vitalité Zone 5	16	14	23	44%
Vitalité Zone 6	26	31	18	-31%
Horizon Zone 1	49	63	58	18%
Horizon Zone 2	22	37	32	45%
Horizon Zone 3	34	29	30	-12%
Horizon Zone 7	26	39	30	15%
Provincial	23	36	31	35%

Table V-1(d) Surgical Wait Time (Median) in days for cancer surgeries completed, by Zone - 2020/2021 to 2022/2023



Median wait time for Cancer Surgeries Completed (in days)	2020/2021	2021/2022	2022/2023	% change from 20/21 to 22/23
Vitalité Zone 1	25	26	31	24%
Vitalité Zone 4	20	22	23	15%
Vitalité Zone 5	25	29	26	4%
Vitalité Zone 6	27	29	31	15%
Horizon Zone 1	25	25	29	16%
Horizon Zone 2	28	27	30	7%
Horizon Zone 3	22	23	24	9%
Horizon Zone 7	32	34	50	56%
Provincial	25	26	29	16%

Note 1: The median represents the wait time in days where 1/2 of the cases wait less than the median and 1/2 of the cases wait longer than the median.

Note 2: Includes cases done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 3: Excludes emergency cases

Note 4: Excludes time for which the patient is not available for surgery

Note 5: Source data is from the Provincial Surgical Access Registry

Table V-2(a): Number of surgeries waiting for the province - 2020/2021 to 2022/2023

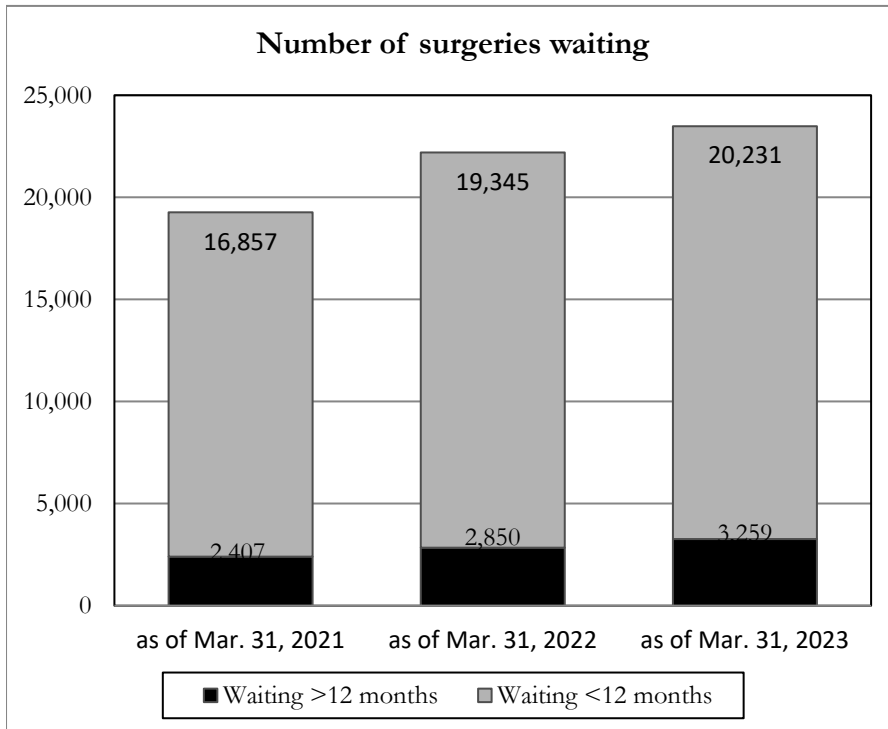
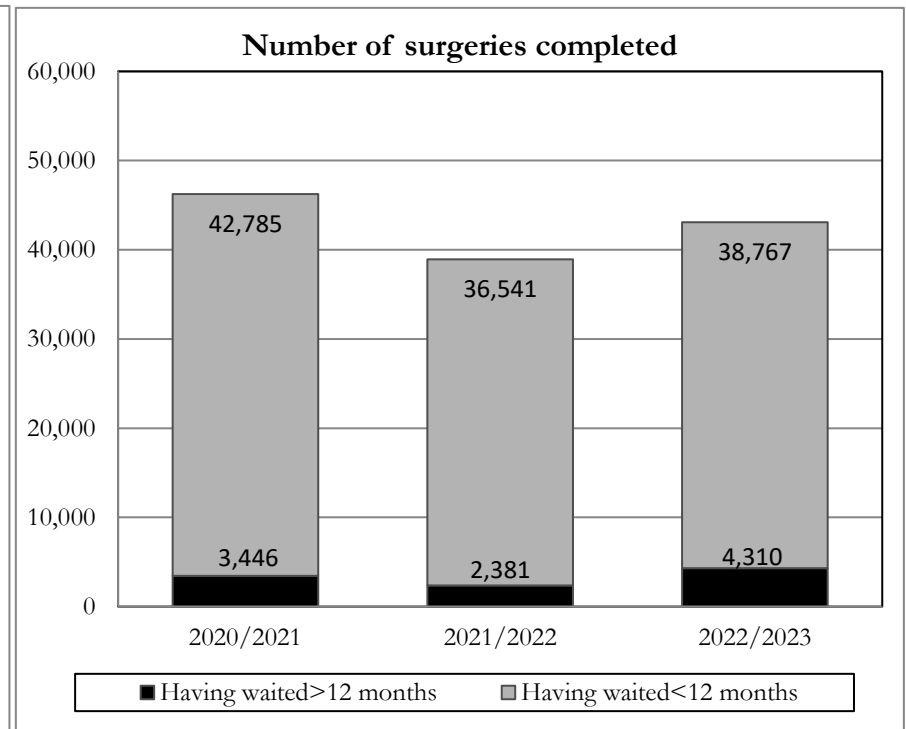


Table V-2(b): Number of surgeries completed for the province - 2020/2021 to 2022/2023



Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Source data is from the Provincial Surgical Access Registry

Table V-2(c): Number of surgeries waiting by Zone - 2020/2021 to 2022/2023

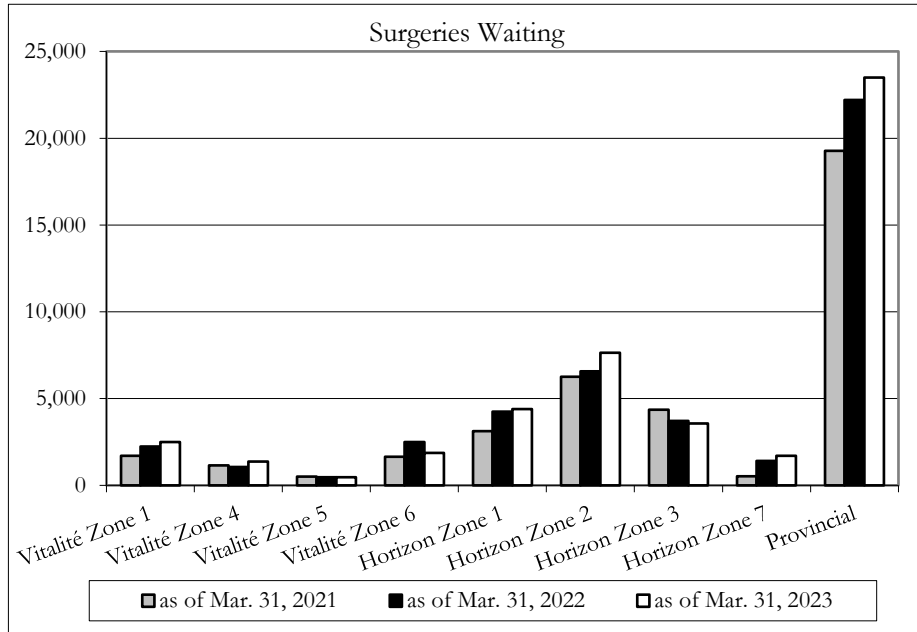
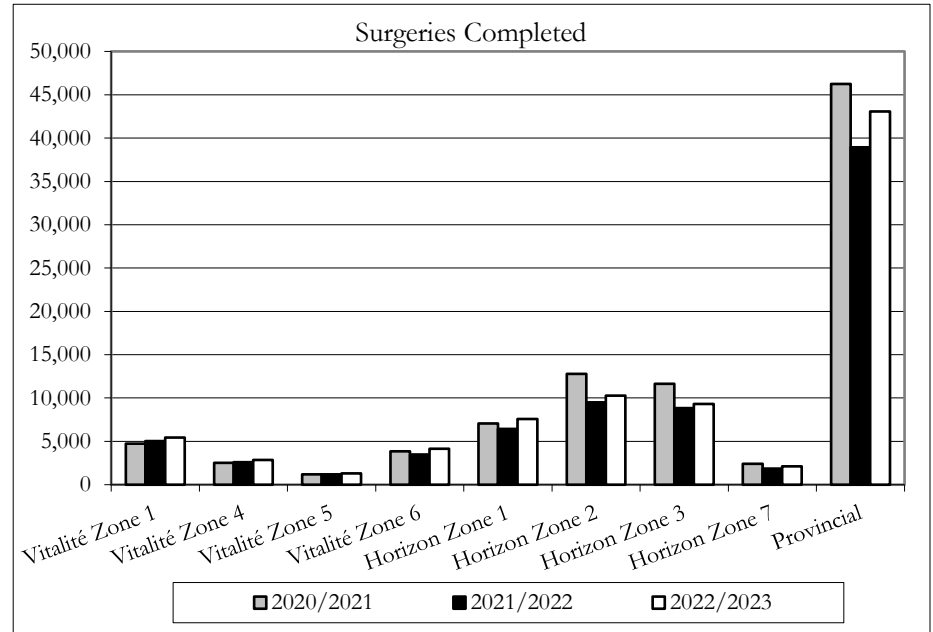


Table V-2(d): Number of surgeries completed by Zone - 2020/2021 to 2022/2023



Number of Surgeries Waiting	as of Mar. 31, 2021	as of Mar. 31, 2022	as of Mar. 31, 2023	% change from 20/21 to 22/23
Vitalité Zone 1	1,709	2,241	2,494	46%
Vitalité Zone 4	1,154	1,050	1,364	18%
Vitalité Zone 5	503	462	462	-8%
Vitalité Zone 6	1,641	2,496	1,866	14%
Horizon Zone 1	3,116	4,248	4,396	41%
Horizon Zone 2	6,260	6,573	7,646	22%
Horizon Zone 3	4,354	3,710	3,558	-18%
Horizon Zone 7	525	1,415	1,704	225%
<b>Provincial</b>	<b>19,264</b>	<b>22,195</b>	<b>23,490</b>	<b>22%</b>

Number of Surgeries Completed	2020/2021	2021/2022	2022/2023	% change from 20/21 to 22/23
Vitalité Zone 1	4,752	5,030	5,444	15%
Vitalité Zone 4	2,515	2,579	2,861	14%
Vitalité Zone 5	1,194	1,181	1,299	9%
Vitalité Zone 6	3,840	3,465	4,163	8%
Horizon Zone 1	7,071	6,440	7,590	7%
Horizon Zone 2	12,786	9,518	10,285	-20%
Horizon Zone 3	11,654	8,852	9,326	-20%
Horizon Zone 7	2,419	1,857	2,109	-13%
<b>Provincial</b>	<b>46,231</b>	<b>38,922</b>	<b>43,077</b>	<b>-7%</b>

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Source data is from the Provincial Surgical Access Registry

Table V-2(e): Number of surgeries waiting longer than 12 months by Zone - 2020/2021 to 2022/2023

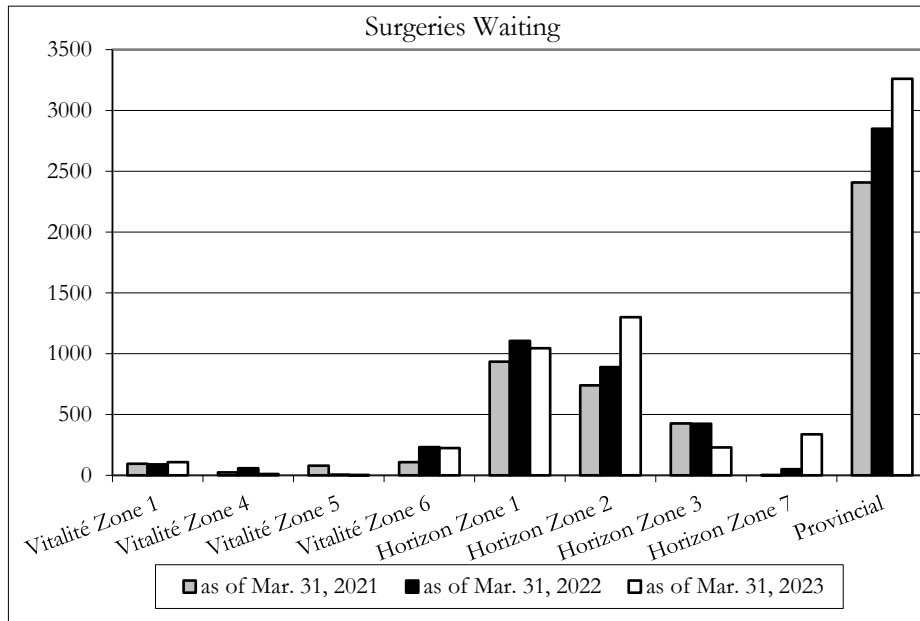
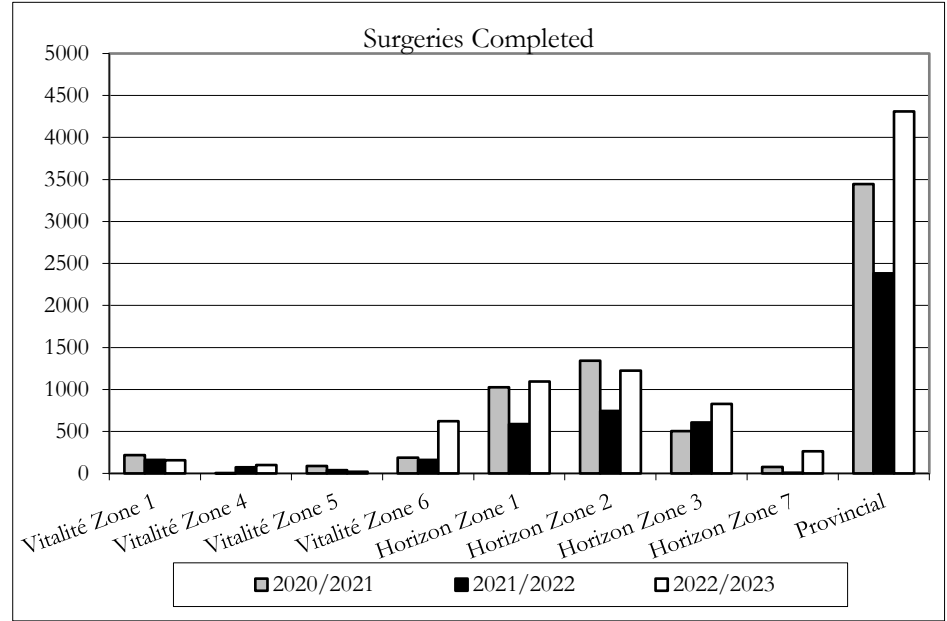


Table V-2(f): Number of surgeries completed having waited longer than 12 months by Zone - 2020/2021 to 2022/2023



Number of Surgeries Waiting	as of Mar. 31, 2021	as of Mar. 31, 2022	as of Mar. 31, 2023	% change from 20/21 to 22/23
Vitalité Zone 1	95	89	108	14%
Vitalité Zone 4	23	57	11	-52%
Vitalité Zone 5	80	6	3	-96%
Vitalité Zone 6	108	232	225	108%
Horizon Zone 1	933	1104	1045	12%
Horizon Zone 2	740	890	1301	76%
Horizon Zone 3	427	423	228	-47%
Horizon Zone 7	1	49	338	33700%
Provincial	2,407	2,850	3,259	35%

Number of Surgeries Completed	2020/2021	2021/2022	2022/2023	% change from 20/21 to 22/23
Vitalité Zone 1	217	162	158	-27%
Vitalité Zone 4	6	74	101	1583%
Vitalité Zone 5	89	38	21	-76%
Vitalité Zone 6	187	160	622	233%
Horizon Zone 1	1024	588	1096	7%
Horizon Zone 2	1342	743	1222	-9%
Horizon Zone 3	503	607	826	64%
Horizon Zone 7	78	9	264	238%
Provincial	3,446	2,381	4,310	25%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

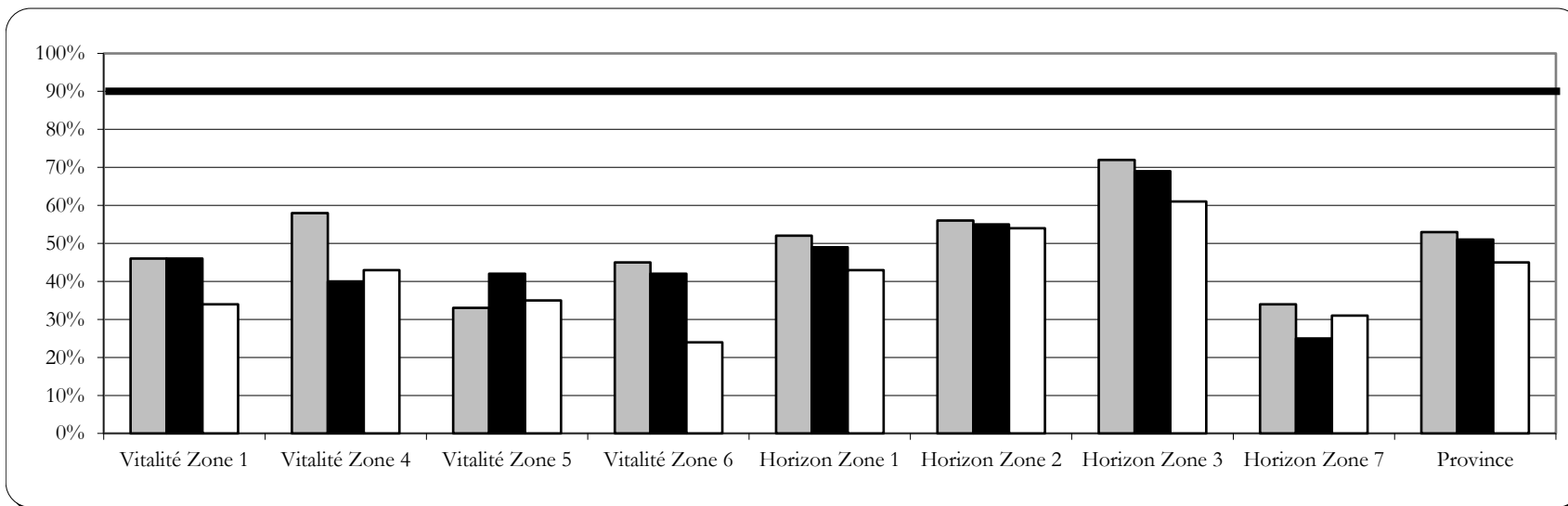
Note 2: Excludes emergency cases

Note 3: Source data is from the Provincial Surgical Access Registry

Note 4: The number of surgeries presented in the tables above are included in the total surgical volumes presented in table V-2(c) and 2(d).

Table V-3 - Clinical Acuity Model Target Timeframe by Zone - 2020/2021 to 2022/2023

Table V-3(a) - Category I: Percent of Surgeries Completed within 3 weeks



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	46%	46%	34%	-12%	90%
Vitalité Zone 4	58%	40%	43%	-15%	90%
Vitalité Zone 5	33%	42%	35%	2%	90%
Vitalité Zone 6	45%	42%	24%	-21%	90%
Horizon Zone 1	52%	49%	43%	-9%	90%
Horizon Zone 2	56%	55%	54%	-2%	90%
Horizon Zone 3	72%	69%	61%	-11%	90%
Horizon Zone 7	34%	25%	31%	-3%	90%
Province	53%	51%	45%	-8%	90%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

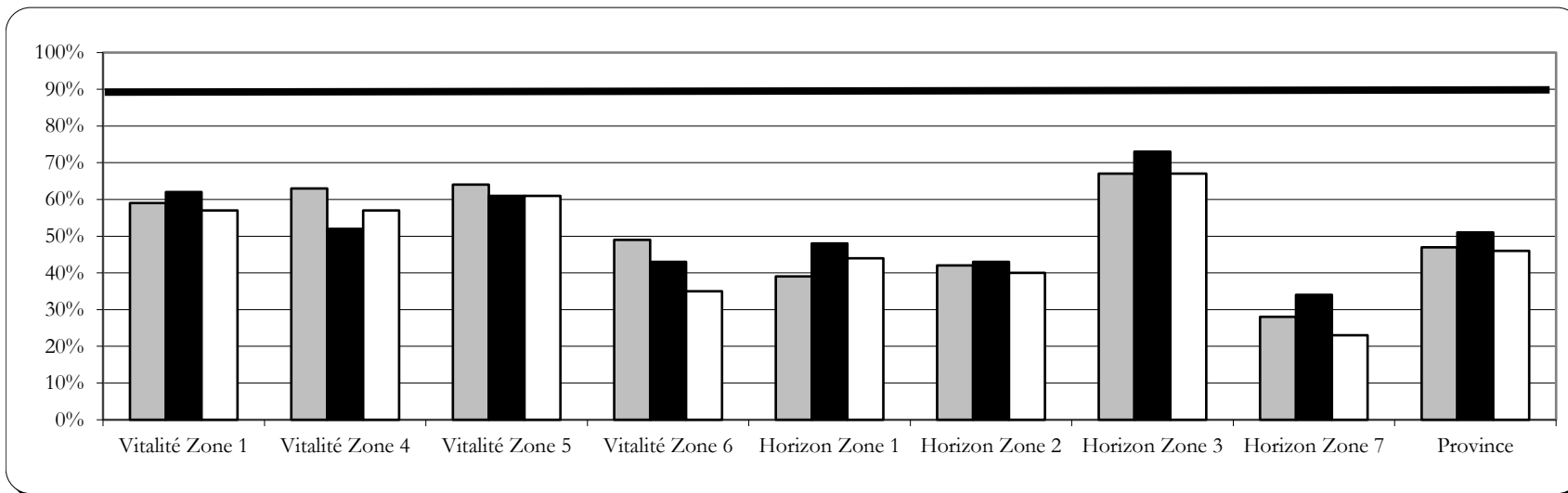
Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry



Table V-3(b) - Category II: Percent of Surgeries Completed within 6 weeks



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	59%	62%	57%	-2%	90%
Vitalité Zone 4	63%	52%	57%	-6%	90%
Vitalité Zone 5	64%	61%	61%	-3%	90%
Vitalité Zone 6	49%	43%	35%	-14%	90%
Horizon Zone 1	39%	48%	44%	5%	90%
Horizon Zone 2	42%	43%	40%	-2%	90%
Horizon Zone 3	67%	73%	67%	0%	90%
Horizon Zone 7	28%	34%	23%	-5%	90%
Province	47%	51%	46%	-1%	90%

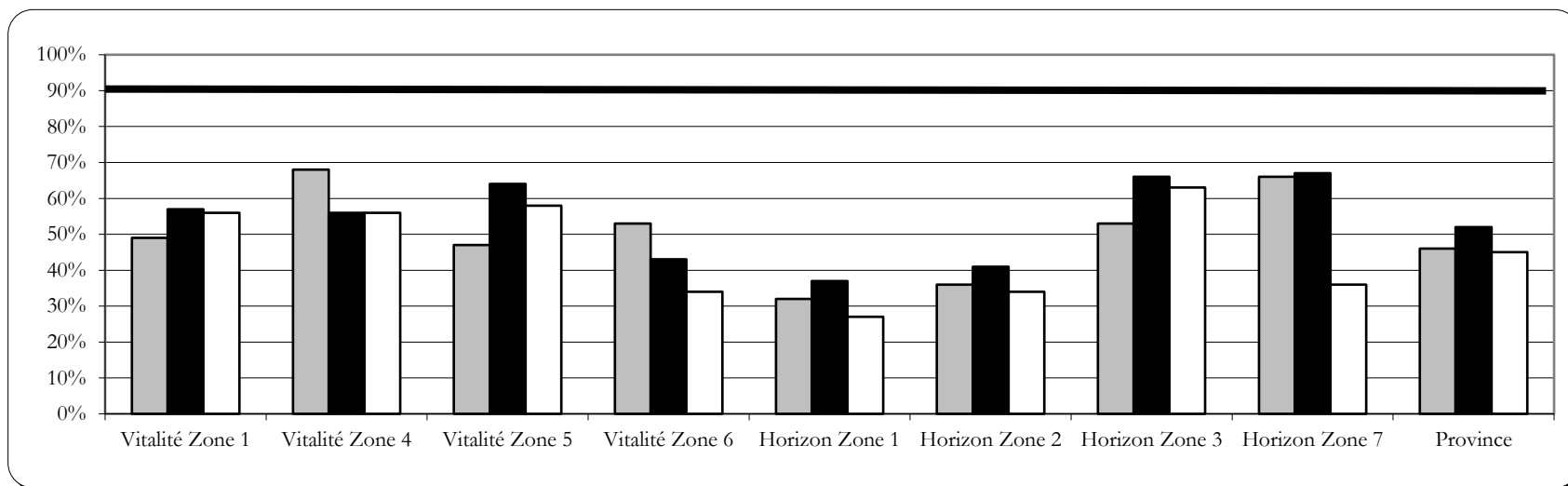
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(c) - Category III: Percent of Surgeries Completed within 3 months



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	49%	57%	56%	7%	90%
Vitalité Zone 4	68%	56%	56%	-12%	90%
Vitalité Zone 5	47%	64%	58%	11%	90%
Vitalité Zone 6	53%	43%	34%	-19%	90%
Horizon Zone 1	32%	37%	27%	-5%	90%
Horizon Zone 2	36%	41%	34%	-2%	90%
Horizon Zone 3	53%	66%	63%	10%	90%
Horizon Zone 7	66%	67%	36%	-30%	90%
Province	46%	52%	45%	-1%	90%

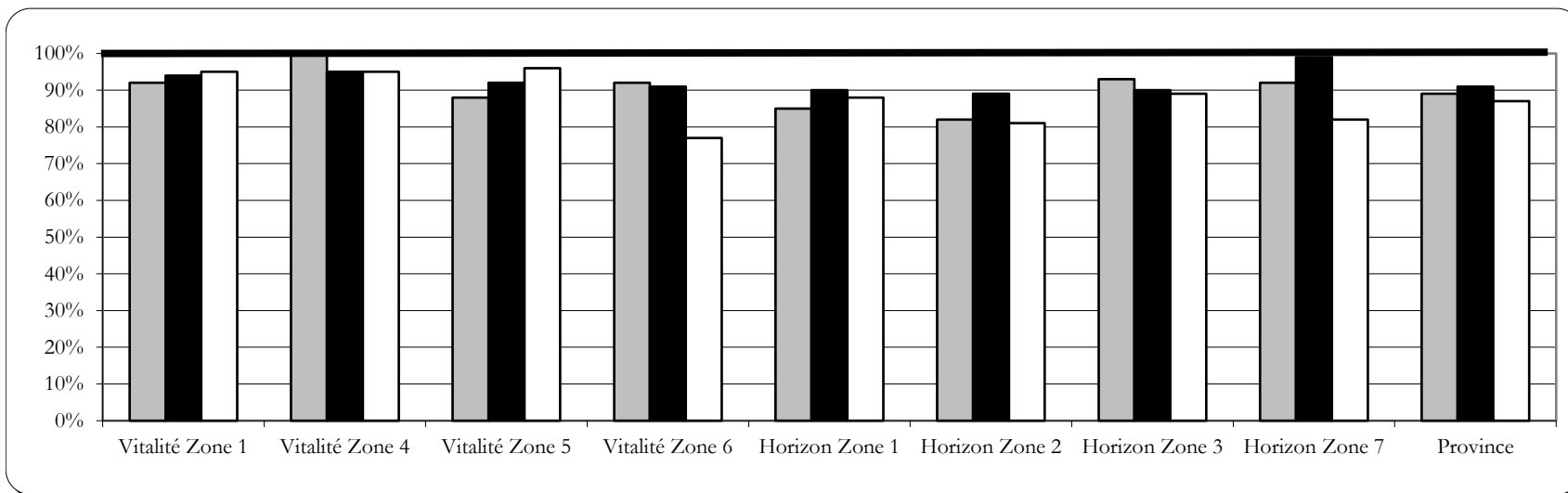
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(d) - Category IV: Percent of Surgeries Completed within 12 months



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	92%	94%	95%	3%	100%
Vitalité Zone 4	100%	95%	95%	-5%	100%
Vitalité Zone 5	88%	92%	96%	8%	100%
Vitalité Zone 6	92%	91%	77%	-15%	100%
Horizon Zone 1	85%	90%	88%	3%	100%
Horizon Zone 2	82%	89%	81%	-1%	100%
Horizon Zone 3	93%	90%	89%	-4%	100%
Horizon Zone 7	92%	99%	82%	-10%	100%
Province	89%	91%	87%	-2%	100%

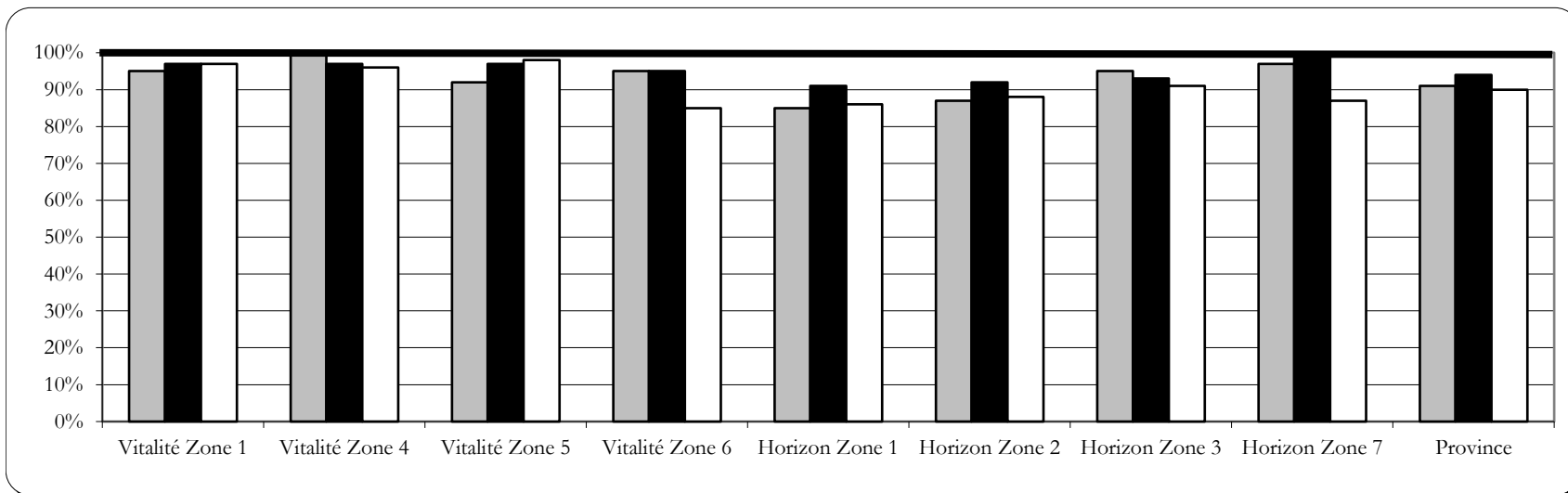
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-3(e) - All Surgeries: Percent of Surgeries Completed within 12 months



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	95%	97%	97%	2%	100%
Vitalité Zone 4	100%	97%	96%	-4%	100%
Vitalité Zone 5	92%	97%	98%	6%	100%
Vitalité Zone 6	95%	95%	85%	-10%	100%
Horizon Zone 1	85%	91%	86%	1%	100%
Horizon Zone 2	87%	92%	88%	1%	100%
Horizon Zone 3	95%	93%	91%	-4%	100%
Horizon Zone 7	97%	100%	87%	-10%	100%
Province	91%	94%	90%	-1%	100%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

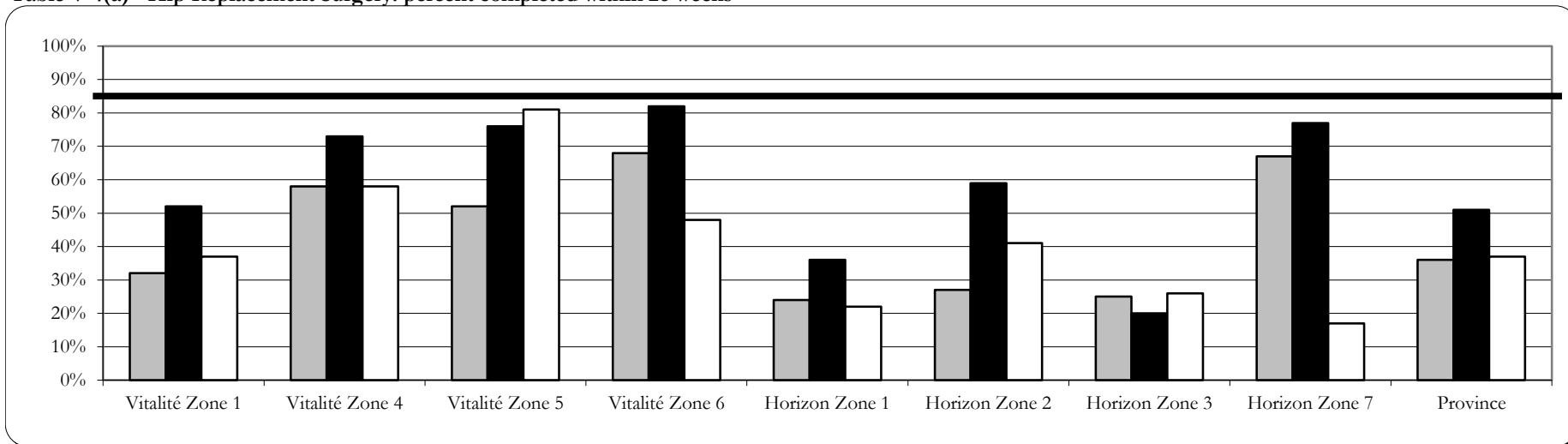
Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4 - Pan Canadian Benchmark procedure targets by Zone - 2020/2021 to 2022/2023

Table V-4(a) - Hip Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	32%	52%	37%	5%	85%
Vitalité Zone 4	58%	73%	58%	0%	85%
Vitalité Zone 5	52%	76%	81%	29%	85%
Vitalité Zone 6	68%	82%	48%	-20%	85%
Horizon Zone 1	24%	36%	22%	-2%	85%
Horizon Zone 2	27%	59%	41%	14%	85%
Horizon Zone 3	25%	20%	26%	1%	85%
Horizon Zone 7	67%	77%	17%	-50%	85%
Province	36%	51%	37%	1%	85%

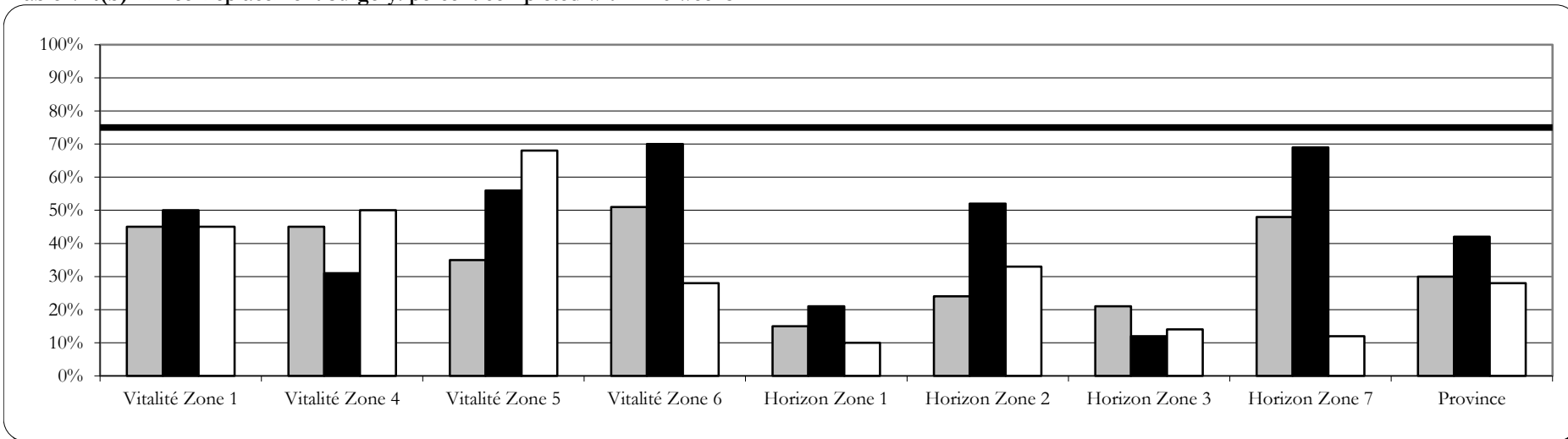
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4(b) - Knee Replacement Surgery: percent completed within 26 weeks



Surgeries Completed	2020/2021	2021/2022	2022/2023	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	45%	50%	45%	0%	75%
Vitalité Zone 4	45%	31%	50%	5%	75%
Vitalité Zone 5	35%	56%	68%	33%	75%
Vitalité Zone 6	51%	70%	28%	-23%	75%
Horizon Zone 1	15%	21%	10%	-5%	75%
Horizon Zone 2	24%	52%	33%	9%	75%
Horizon Zone 3	21%	12%	14%	-7%	75%
Horizon Zone 7	48%	69%	12%	-36%	75%
Province	30%	42%	28%	-2%	75%

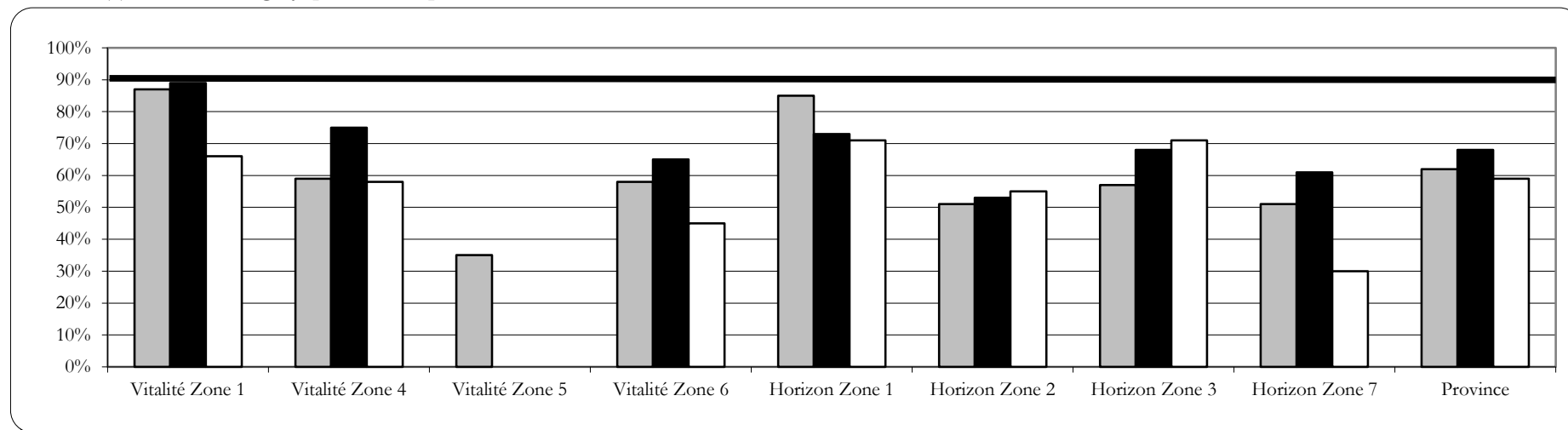
Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Table V-4(c) - Cataract Surgery: percent completed within 16 weeks



Surgeries Completed	2020/21	2021/22	2022/23	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	87%	89%	66%	-21%	90%
Vitalité Zone 4	59%	75%	58%	-1%	90%
Vitalité Zone 5	35%	-	-	-	90%
Vitalité Zone 6	58%	65%	45%	-13%	90%
Horizon Zone 1	85%	73%	71%	-14%	90%
Horizon Zone 2	51%	53%	55%	4%	90%
Horizon Zone 3	57%	68%	71%	14%	90%
Horizon Zone 7	51%	61%	30%	-21%	90%
Province	62%	68%	59%	-3%	90%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry

Note 5: Previous reports provided data on **high risk** cataract surgeries completed within benchmark. Since there is not yet consensus on a definition of "high risk", the benchmark is applied across all priority levels in this report.

Table V-4(d) - Coronary Artery Bypass Graft Surgery: Patients waiting in the hospital (percent completed within 7 days), Patients waiting from home (percent completed within 42 days), and All patients (percent completed within 42 days)



Surgeries Completed	2020/21	2021/22	2022/23	% difference from 20/21 to 22/23	NB Target
Patients waiting in the hospital	61%	66%	58%	-3%	90%
Patients waiting from home	20%	15%	31%	11%	85%
All patients	76%	69%	74%	-2%	100%

Note 1: Includes cases waiting to be done in the Operating room by a surgeon for a procedure deemed surgical in nature

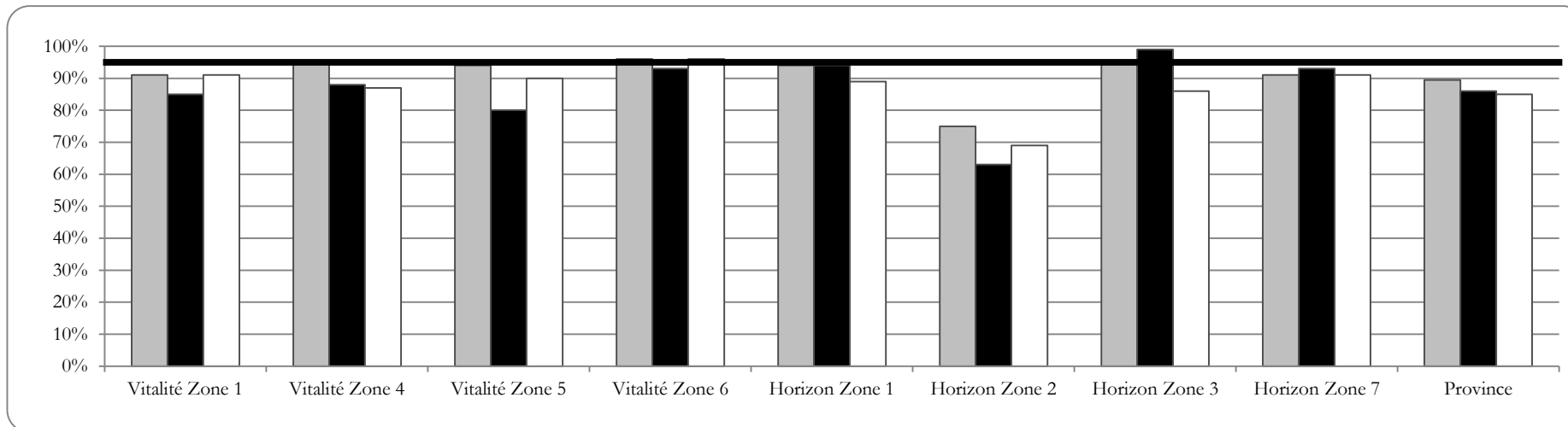
Note 2: Excludes emergency cases

Note 3: Excludes time for which the patient is not available for surgery

Note 4: Source data is from the Provincial Surgical Access Registry



Table V-4(e) - Hip Fracture Fixation: completed within 48 hours



Surgeries Completed	2020/21	2021/22	2022/23	% difference from 20/21 to 22/23	NB Target
Vitalité Zone 1	91%	85%	91%	0%	95%
Vitalité Zone 4	95%	88%	87%	-8%	95%
Vitalité Zone 5	94%	80%	90%	-4%	95%
Vitalité Zone 6	96%	93%	96%	0%	95%
Horizon Zone 1	94%	94%	89%	-5%	95%
Horizon Zone 2	75%	63%	69%	-6%	95%
Horizon Zone 3	95%	99%	86%	-9%	95%
Horizon Zone 7	91%	93%	91%	0%	95%
Province	90%	86%	85%	-5%	95%

Note 1: Data for hip fracture fixation are obtained from the CIHI Discharge Abstract Database (DAD). Wait times are calculated from the admission date and time to the date and time the procedure commenced. Inpatient transfers from other facilities are included.



# **Glossary**



**GLOSSARY OF TERMS**

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing.
Ambulatory Care	Pertains to those services that do not require an inpatient admission to a health care institution. Includes clinics and day/night care (e.g. dialysis). For annual report purposes, day surgery is reported with the operating room and not with ambulatory care
Amortization (also Depreciation)	An accounting procedure in which the cost or other recorded value of a fixed asset less any estimated value on disposal is distributed over its useful life in a systematic and rational manner. It is a process of allocation, not valuation.
Amortization Expenses	The amortized portion of a capital acquisition (equipment or building).
Attendance Days	The calendar days, during which primary service activities are provided face-to-face to a registered service recipient, and/or significant other(s), on behalf of the service recipient (used primarily in therapeutic functional centres). In Therapeutic functional centres, an attendance day is counted for each patient receiving service in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations See Days Stay and Separations.
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Employment Insurance, Canada Pension Plan, Dental Plan, retirement allowance, etc.
Benefit Hours	Those hours of absence for which compensation is paid. Examples include vacation, statutory holidays, sick, education or maternity leave, and the percentage of gross pay in lieu of vacation and statutory holidays which may be paid to part-time staff.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses, building service equipment repairs and building amortization expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Viral/Unspecified Pneumonia, Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention and Unilateral Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). <i>See also Resource Intensity Weights</i>
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Community Health Centre	Community based organizations that provide core primary health care using a multidisciplinary approach.
Comprehensive Ambulatory Classification System (CACS)	The equivalent of Case Mix Group for day surgery cases. <i>See also Case Mix Group (CMG)</i>

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Days Stay	A measure of days of care to patient discharged used in the CIHI Discharge Abstract Database (DAD). It is calculated as the total days for all patients discharged in the fiscal year. As such, the average length of stay would include all the days for each patient, even if the patient was admitted in the previous fiscal year. Similarly, no days stay are included for patients admitted but not discharged in the current fiscal year.
Drugs	Include medications, oxygen and other gases, and total parenteral nutrition.
Equipment Expenses	Include equipment maintenance/repairs, leasing/rental and minor equipment purchases and equipment amortization expenses.
Extra-Mural Program	Refers to New Brunswick's Home Care services program which is operated by the RHAs through a number of units across the province.
Fixed Assets	A tangible non-current asset, such as land, building, equipment, etc., held for use rather than for sale.
Fixed Payments	Funding provided by the Department of Health (includes Hospital Services Branch and the Mental Health Branch).
Full Time Employee	Refers to all employees who work fulltime hours (37.5 hrs per week).
Full Time Equivalents (FTE)	<p>The total earned hours charged to a functional centre, expressed in terms of equivalent full-time positions, according to the health service organization's normal earned hours per full-time position (usually 1,950 hours, or 37.5 hours per week * 52 weeks).</p> <p>The above definition can be expressed by the following formula: Total Earned Hours (for all staff) In Period</p> $FTE = \frac{\text{Total Earned Hours (for all staff) In Period}}{\text{Normal Earned Hours (full time)}}$
Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V- I(e).
Functional Centre	A subdivision of an organization used in a functional accounting system to record the direct expenses; statistics; and/or revenues, if any, which pertain to the function or activity being carried out. Analogous to a department, such as Health Records, or Medical Nursing unit. A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency department.
HFUMS Database	The Hospital Financial Utilization Management System (HFUMS) was set up as a central provincial database maintained at the Department of Health, and contains a variety of financial, statistical (e.g., MIS data) and clinical activity (ex: Discharge Abstract Database (DAD)) for the RHAs.
Hospitals	Refers to the acute care facilities, two psychiatric facilities and one tertiary rehabilitation facility. Acute care facilities usually provide inpatient (beds), and Emergency services.

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Hotel	An Administrative and Support functional area that includes: Housekeeping, Laundry, Linen, and Patient Food Services.
Indicators	Indicators are measurements (ratios) that will assist in the evaluation of the performance of a functional centre as it relates to productivity, utilization, workload, staffing and the nature of expenses used for providing certain service. They provide managers with useful information that can assist them with planning, staffing, budgeting and efficiency management. Indicators link two data elements together to measure performance and to provide information which can be used to facilitate decisions or compare performance. (e.g. cost per case)
Level of Care	Level of care accounts help to differentiate between different types of inpatients and outpatients based on level of service required ( <i>acute, chronic, rehabilitation and veterans</i> ).
Management and Operational Support Personnel (MOS)	Those personnel whose primary function is the management and/or support of the operation of a functional centre. Examples include directors, managers, supervisors, medical personnel fulfilling a management role, and secretaries. Excluded are practicing physicians, medical residents and interns, and all types of students.
Medical and Surgical Supplies	Supplies that are typically used in nursing units and the operating room but may, in some cases, be used in another patient care or support department (e.g., dressings, catheters, prostheses, etc.).
Medicare Revenues	Include revenues for physician salaries and fees (excludes funding for locums and bursaries) provided to DH by Medicare.
MIS Standards	National Standards maintained by the Canadian Institute for Health Information (CIHI) for the reporting of hospital financial and statistical data using standardized charts of accounts and definitions. Reporting for New Brunswick is based on the MIS Standards, with modifications to meet provincial requirements.
Non-Service Recipient Activities (NSR)	Unit-producing personnel activities that are integral to the functional centre's operations, but do not involve the delivery of services to service recipients and/or their significant others. Non-service recipient activities include functional centre activities, organizational/professional activities, teaching/in-service activities, and research.
Other Recoveries and Sales	Include revenues and recoveries from a variety of external sources for services such as telephone, cafeteria, laundry, and for providing professional services to another RHA or agency.
Other Subservice Locations	Refers to other locations that provide services that are aligned with Hospital Services (e.g. satellite services of a regional facility such as DI or Lab services offered in a community setting)
Other Supplies	Supplies other than Medical and Surgical supplies. May be patient care related or administration and support related.
Outpatient	A patient receiving hospital services without being admitted. <i>See also ambulatory care.</i>
Part Time Employee	Refers to employees who work less than 37.5 hours per week.
Patient Days	In MIS, refers to the days of patient care in an inpatient functional centre in a defined period.

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Patient Service Revenues	Include payments received for patient care from a variety of payers including out of province, private insurance, self pay, etc.
Permanent Employee	Represents all employees hired into a full time or part time position with no anticipated end date.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Procedure	Term used in Clinical Laboratory and Respiratory Therapy to describe a sequence of steps contributing to a diagnostic or therapeutic activity.
Productivity	Pertains to the relationship between the staff worked hours and the products and/or services they provide. For a nurse, a productivity ratio may be hours spend providing nursing services (both service recipient and non service recipient) over total hours worked.
Referred Out (Contracted Out) Services	Include expenses (and related statistics) paid for both clinical and administrative and support services provided by an external agency (e.g., another RHA, private company, or out of province). Examples include contracted out laboratory tests, contracted out laundry, security services and service contracts. Note that contracted out expenses should only be recognized for services provided outside the RHA and not by other facilities within the RHA.
Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW for a hospital, the greater the average resource intensity (or cost) of its patients. <i>See Case Mix Group</i>
Salaries	Compensation expenses that include both worked and benefit salaries (vacation, statutory holidays, lunch breaks, etc.).
Separations	Separations are the sum of discharges, deaths, transfers out, and sign-outs against medical advice, that occur during the given fiscal year. Essentially, the number of separations is the number of inpatients who complete their hospital stay in a given year. Nationally, discharges include discharges from the hospital and from one level of care to another. In New Brunswick, the majority of the corporations only include discharges from the hospital.
Service Recipient (SR)	A sub-classification of activity statistics that identifies the recipient of primary service activities of one or more functional centres of the health service organization. Service recipients include patients (e.g. acute inpatients, outpatients, etc.) and their significant others, and others as defined by the health service organization.
Sundry Expenses	Include a variety of expenses not included in the other categories. Examples include: administration fees, bank charges, legal fees, telephone charges, mailing expenses, travel expenses, rent, minor departmental supplies, etc.
Temporary Employee	Temporary employees generally have an anticipated end date and would include casuals, term and personal service contracts.



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Treatment Course	A term used in Radiation Oncology to describe the number of First Treatment Courses plus the number of Retreatment Courses.
Triage (CTAS)	The Canadian Triage & Acuity Scale (CTAS) is a tool that enables Emergency Departments (ED) to prioritize patient care requirements. The triage category is based on the optimal time to medical interventions but modified for other clinical, social (consumer) reasons (i.e. how long can the patient safely wait before a comprehensive assessment is conducted by the nurse, and how long can the patient wait to see a physician to initiate treatment).
Unit-Producing Personnel (UPP)	Those personnel whose primary function is to carry out activities that directly contributes to the fulfillment of the service mandate. Examples include RNs, LPNs, laboratory technologists, accounts payable clerks, pharmacists, housekeepers, home care workers, and public health officers. Excludes management and operation support personnel, medical personnel and standby hours.
Undistributed	According to the MIS Standards, undistributed pertains to those items of revenue or expense for which allocation to specific services, inpatients, residents, clients or programs is inappropriate, or impractical, or both, for reasons relating to the source of revenue or nature of the expense, or the availability of data, or the utility of the information which would be obtained. Other undistributed expenses include marketed services, WHSCC, retirement allowances, MIS implementation expenses, secondments and non-hospital fold services.
Utilization	In the health care management context, refers to the volume of patient services provided.
Visits (Outpatient)	<p>According to the national MIS Standards, a visit is counted for an outpatient receiving nursing services from any given functional centre. Most visits occur in Emergency, Clinics or Day/Night Care.</p> <p>A face-to-face visit, usually at an ambulatory care or community functional centre, during which primary service activities are provided to the service recipient and/or significant other(s) on behalf of the service recipient.</p>
Worked Hours	Those hours spent by employees carrying out the service mandate of the functional centre. Examples include regular, overtime and call back.
Workload measurement	A Workload Measurement System is a tool for measuring the volume of activity provided by a specific functional centre in terms of a standard unit of time. A workload unit is one minute of unit-producing personnel time spent performing service recipient and non-service recipient activities of the functional centre.
Year End Settlement	Adjustments and/or reconciliation of the finances (expenditures and revenues) at the end of the year. Reported expenditures and revenues are reviewed to ensure that they are reported appropriately within the transferable, non-transferable or non-shareable fund types. The main references are the Audited Financial Statements and the DH record of funding by RHA.