

The following information is provided in respect to the budget and activity requirements for the financial year 2023-2024. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2023-2024

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
	\$4,332
Provision for Specific Initiatives	\$486
Restricted Financial Asset Expenses	\$88
Depreciation (General Funds only)	\$503
Total Expenses	\$5,409
Revenue	-\$678
Net Result	\$4,730
State Efficient Price	\$5.207

ACTIVITY TARGETS 2023-2024

	Target Volume (NWAU23)
Acute Admitted	316
Emergency Department	397
Sub-Acute Services	99
Non Admitted Services - Incl Dental Services	16
Drug and Alcohol	5
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	834
FTE BUDGET 2023-2024	18

Finley Health Service

The following information is provided in respect to the budget and activity requirements for Finley Health Service for the financial year 2023/24. The budget represents the initial allocation and may be subject to change as the year progresses.

2023/24 BUDGET ALLOCATION

Expenses	Controlled \$000's	Non- Controlled \$000's	Total \$000's
Employee Related	\$2,497	\$46	\$2,542
VMO Payments	\$461	\$0	\$461
Goods & Services	\$1,682	\$0	\$1,682
RMR	\$0	\$133	\$133
Depreciation	\$9	\$494	\$503
RFA (SP&T)	\$88	\$0	\$88
TOTAL EXPENSES	4,737	672	5,409

Revenue			
Patient Fees	(\$460)	\$0	(\$460)
Other User Charges	(\$40)	\$0	(\$40)
Other Revenue	\$0	\$0	\$0
RFA (SP&T)	(\$179)	\$0	(\$179)
TOTAL REVENUE	(\$678)	\$0	(\$678)

NET COST OF SERVICE	\$4,058	\$672	\$4,730
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FTE

17.60

* Please note that there may be rounding errors between this document and the first page